



CITY OF CAPE TOWN
ISIXEKO SASEKAPA
STAD KAAPSTAD

ANNEXURE 30

DETAILED OPERATIONAL PROJECTS (MBRR TABLE SA38)

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--------------------------------|--|----------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Assets & Facilities Management | EPWP AFM | S19.02001 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949097 | - | - | 4,000 | - | - |
| Area-Based Service Delivery | Local Area Economic Development | S17.00058 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949098 | 1,053 | - | - | - | - |
| Area-Based Service Delivery | Subcouncil: Coordination D | S17.00100 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949099 | 63 | - | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59491 | - | 418 | 19,386 | 20,452 | 21,587 |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.CF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949101 | 2,680 | 4,903 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949102 | 300 | 2,994 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.EP.11 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949103 | 272 | 4 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.EP.5&.6 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949104 | 1,500 | - | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.EP.GE.N | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949105 | 300 | - | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.EP.NH.W | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949106 | 2,456 | - | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.OM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949107 | - | - | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.OM.10 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949108 | - | 14 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.OM.24 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949109 | 53 | - | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.SL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594911 | 60 | 4,100 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S2.SS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949111 | 10,300 | 4 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949112 | 462 | - | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA.01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949113 | - | 644 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA.05 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949114 | 1,028 | 750 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA.06 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949115 | - | 750 | - | - | - |
| Area-Based Service Delivery | Mayoral Urban Regeneration Programme | S17.00347-S3.CA.11 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949116 | 345 | 750 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA.12 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949117 | - | 750 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA.14 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949118 | - | 750 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA.17 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949119 | - | 750 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA.19 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594912 | - | 750 | - | - | - |
| Area-Based Service Delivery | Office of Sustainable Comm. Development | S17.00347-S3.CA.24 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949121 | 328 | 794 | - | - | - |
| Area-Based Service Delivery | SCs, Councillor Support & VIP Management | S17.11111 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949122 | 11 | - | - | - | - |
| Area-Based Service Delivery | Subcouncil: Coordination C | S17.11112 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949123 | 3,731 | - | - | - | - |
| Assets & Facilities Management | Cape Town City Hall | S17.00153 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949124 | - | - | - | - | - |
| Assets & Facilities Management | Strategic Assets Support | S17.00156 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949125 | - | - | - | - | - |
| Assets & Facilities Management | Sports Ground: G/Point Athletic Stadium | S17.00439-NB.CP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949126 | 3 | - | - | - | - |
| Assets & Facilities Management | Sports Ground: G/Point Athletic Stadium | S17.00439-NB.GR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949127 | 7 | - | - | - | - |
| Assets & Facilities Management | Sports Ground: G/Point Athletic Stadium | S17.00439-NB.LA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949128 | 7 | - | - | - | - |
| Assets & Facilities Management | Sports Ground: G/Point Athletic Stadium | S17.00439-NB.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949129 | 7 | - | - | - | - |
| Assets & Facilities Management | Sports Ground: G/Point Athletic Stadium | S17.00439-NB.OP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594913 | 26 | - | - | - | - |
| Assets & Facilities Management | Sports Ground: G/Point Athletic Stadium | S17.00439-NB.SA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949131 | 14 | - | - | - | - |
| Assets & Facilities Management | Sports Ground: G/Point Athletic Stadium | S17.00439-NB.VF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949132 | 2 | - | - | - | - |
| Assets & Facilities Management | Housing: Service Centre & Operations Mgt | S17.15021 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949133 | - | - | - | - | - |
| Assets & Facilities Management | Strategic Assets Support | S18.00205 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949134 | - | 12 | - | - | - |
| Corporate Services | DI/GIS: Information & Knowledge Man | S17.00083 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949135 | 65 | - | - | - | - |
| Corporate Services | Corp Support Service: Records Management | S17.00089 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949136 | 212 | - | - | - | - |
| Corporate Services | DI/GIS: Information & Knowledge Man | S17.00098 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949137 | 7 | - | - | - | - |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|--------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Corporate Services | IT: Management | S17.00555-BA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949138 | 6 | - | - | - | - |
| Corporate Services | IT: Management | S17.00555-DC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949139 | 48 | - | - | - | - |
| Corporate Services | IT: Management | S17.00555-HR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594914 | 20 | - | - | - | - |
| Corporate Services | IT: Management | S17.00555-IN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949141 | 9 | - | - | - | - |
| Corporate Services | IT: Management | S17.00555-SC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949142 | 160 | - | - | - | - |
| Corporate Services | IT: Management | S17.00555-SP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949143 | 10 | - | - | - | - |
| Corporate Services | IT: Management | S17.00555-TC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949144 | 19 | - | - | - | - |
| Corporate Services | Corp Support Service: Records Management | S18.00046 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949145 | - | 40 | - | - | - |
| Corporate Services | HR: Human Resources Mgmt | S18.00047 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949146 | - | 55 | - | - | - |
| Corporate Services | Legal Services: Management | S18.00301 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949147 | - | 540 | - | - | - |
| Corporate Services | IT: Management | S18.00555-BA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949148 | - | 55 | - | - | - |
| Directorate of the Mayor | HR: Employment Equity | S17.00107 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949149 | 22 | - | - | - | - |
| Finance | Accounts Payable | S17.00123 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594915 | - | - | - | - | - |
| Finance | Valuations | S17.00556 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949151 | 36 | - | - | - | - |
| Finance | Accounts Payable | S17.86001-EP.WP.01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949152 | 16 | - | - | - | - |
| Finance | Payroll Administration | S17.86001-EP.WP.02 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949153 | 31 | - | - | - | - |
| Finance | Valuations | S18.00031 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949154 | - | 174 | - | - | - |
| Finance | Accounts Payable | S18.00032-EP.WP.01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949155 | - | 46 | - | - | - |
| Finance | Payroll Administration | S18.00032-EP.WP.02 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949156 | - | 124 | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949157 | 102 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949158 | 142 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949159 | 157 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SK | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594916 | 182 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949161 | 246 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949162 | 136 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949163 | 206 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949164 | 226 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949165 | 219 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.ST | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949166 | 298 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.SW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949167 | 184 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.WE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949168 | 198 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-AT.WP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949169 | 240 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.EE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594917 | 189 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.EG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949171 | 218 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.EI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949172 | 257 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.EN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949173 | 184 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949174 | 211 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.ET | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949175 | 261 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.EW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949176 | 258 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.PE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949177 | 248 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.PI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949178 | 201 | - | - | - | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|-------------------------|-----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.PW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949179 | 278 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.RE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594918 | 208 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949181 | 215 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.RI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949182 | 287 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.RS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949183 | 188 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.RW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949184 | 174 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.SE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949185 | 180 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.SG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949186 | 135 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.SK | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949187 | 72 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.SM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949188 | 232 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.SP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949189 | 453 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.SS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594919 | 214 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.ST | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949191 | 38 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.SW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949192 | 184 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949193 | 1 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.TG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949194 | 11 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.TP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949195 | 200 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.TT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949196 | 230 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.TW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949197 | 166 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.WE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949198 | 436 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.WG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949199 | 141 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.WI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59492 | 145 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.WP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949201 | 326 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.WS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949202 | 215 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-IM.WT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949203 | 91 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949204 | 1,831 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.RS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949205 | 193 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949206 | 239 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949207 | 239 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949208 | 238 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949209 | 301 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SK | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594921 | 370 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949211 | 439 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949212 | 185 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949213 | 376 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949214 | 222 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949215 | 103 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.ST | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949216 | 347 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.SW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949217 | 354 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949218 | 233 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949219 | 184 | - | - | - | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|-----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594922 | 38 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949221 | 180 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949222 | 235 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949223 | 216 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TK | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949224 | 197 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949225 | 130 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949226 | 263 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949227 | 329 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949228 | 292 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949229 | 61 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594923 | 209 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.TW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949231 | 326 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.WE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949232 | 208 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.WI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949233 | 247 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.WP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949234 | 216 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.WS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949235 | 311 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-OS.WT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949236 | 233 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949237 | 246 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949238 | 227 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949239 | 334 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SK | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594924 | 147 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949241 | 190 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949242 | 212 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949243 | 236 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949244 | 260 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949245 | 249 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.ST | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949246 | 85 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.SW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949247 | 220 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949248 | 209 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.TK | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949249 | 265 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.TS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594925 | 109 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.TT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949251 | 208 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-TG.TW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949252 | 251 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Operations Coordination | S17.00055-VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949253 | 568 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Public Awareness , Education & Community | S17.00114-F1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949254 | 367 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Special Equipment Unit | S17.00163-F1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949255 | 5,117 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: Fleet: Non-Trade | S17.00164-F1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949256 | 2,578 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: Disp: South: Kraaifontein | S17.00165-F1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949257 | 1,602 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Collections | S17.00166-F1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949258 | 149 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Collections | S17.00166-F1.CP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949259 | 3,408 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Collections | S17.00166-F1.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594926 | 366 | - | - | - | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|-----------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Informal Settlements, Water & Waste Serv | Bulk Water: Operations: Atlantis WT | S17.86000-WS.BW.AW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949261 | 989 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Bulk Water: Reservoir: Blackheath | S17.86000-WS.BW.BR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949262 | 863 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Bulk Water: WTP: Blackheath | S17.86000-WS.BW.BT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949263 | 589 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Bulk Water: WTP: Constantia Nek | S17.86000-WS.BW.CN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949264 | 199 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Bulk Water: Reservoir: Glen Garry | S17.86000-WS.BW.GG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949265 | 296 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Bulk Water: WTP: Kloof Nek | S17.86000-WS.BW.KN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949266 | 122 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Bulk Water: Operations: Steenbras Catchm | S17.86000-WS.BW.SC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949267 | 1,332 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Mechanical Maintenance | S17.86000-WS.EA.DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949268 | 392 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: EAM Management / Administration | S17.86000-WS.EA.TD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949269 | 3,231 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: EAM Management / Administration | S17.86000-WS.EA.TD.EL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594927 | 301 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: EAM Management / Administration | S17.86000-WS.EA.TD.FL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949271 | 245 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Mechanical Maintenance | S17.86000-WS.EA.TD.ME | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949272 | 463 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Process Control Systems | S17.86000-WS.EA.TD.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949273 | 69 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: EAM Management / Administration | S17.86000-WS.EA.TD.TR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949274 | 643 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: Logistics | S17.86000-WS.RT.BM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949275 | 496 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: P/Station: Dist 6: Blaauwberg(OM) | S17.86000-WS.RT.BW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949276 | 497 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: District Manager: Distr 1: Admin | S17.86000-WS.RT.D1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949277 | 442 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Depot: Strand | S17.86000-WS.RT.D4 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949278 | 602 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Depot Manager: District 6: Admin | S17.86000-WS.RT.D6.S | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949279 | 525 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Depot Manager: District 6: Admin | S17.86000-WS.RT.D6.W | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594928 | 526 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: Supt Sewerage District 1 | S17.86000-WS.RT.KS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949281 | 494 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: District Manager: Distr 1: Admin | S17.86000-WS.RT.KW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949282 | 492 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: P/Station Dist 1: S/kraal:Ops Man | S17.86000-WS.RT.RP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949283 | 397 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: Socony District 2 | S17.86000-WS.RT.SD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949284 | 458 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Inspectorate Coordination | S17.86000-WS.RT.WR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949285 | 1,423 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: AMASS : Scientific Services | S17.86000-WS.SC.SS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949286 | 482 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Records Mgmt | S17.86000-WS.SS.AD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949287 | 193 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Policy & Strategy | S17.86000-WS.WD.CA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949288 | 641 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Policy & Strategy | S17.86000-WS.WD.SB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949289 | 1,530 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Policy & Strategy | S17.86000-WS.WD.SI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594929 | 228 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Water: Water Demand Mgmt | S17.86000-WS.WD.WT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949291 | 4,312 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Athlone | S17.86000-WS.WW.AT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949292 | 519 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Borchers Quarry | S17.86000-WS.WW.BQ | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949293 | 316 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Bellville | S17.86000-WS.WW.BV | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949294 | 439 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Cape Flats | S17.86000-WS.WW.CF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949295 | 661 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Gordons Bay | S17.86000-WS.WW.GB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949296 | 174 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: Waste Water: Hout Bay Outfall | S17.86000-WS.WW.HO | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949297 | 249 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Kraaifontein | S17.86000-WS.WW.KF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949298 | 317 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Melkbosstrand | S17.86000-WS.WW.MB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949299 | 277 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Macassar | S17.86000-WS.WW.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59493 | 553 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Mitchells Plain | S17.86000-WS.WW.MP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949301 | 772 | - | - | - | - |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--------------------------------------|----------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Potsdam | S17.86000-WS.WW.PD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949302 | 432 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Scottsdene | S17.86000-WS.WW.SD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949303 | 516 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Simons Town | S17.86000-WS.WW.ST | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949304 | 397 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Wesfleur | S17.86000-WS.WW.WF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949305 | 302 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Sewer: WWTW: Wildevoelvie | S17.86000-WS.WW.WV | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949306 | 201 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949307 | 399 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP.CM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949308 | 586 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP.CS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949309 | 6,894 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP.CS.1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594931 | 3,994 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP.HS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949311 | 130 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP.MT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949312 | 201 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP.RF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949313 | 114 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP.ST | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949314 | 151 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Inf Settle Basic Services: Sewer | S17.86003-IS.EP.UF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949315 | 1,550 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S17.99004-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949316 | 5,889 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S17.99004-LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949317 | 2,536 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S17.99004-PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949318 | 346 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S17.99004-RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949319 | 1,076 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S17.99004-TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594932 | 174 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S17.99004-VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949321 | 929 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S17.99005-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949322 | 6,590 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S17.99005-LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949323 | 2,013 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S17.99005-PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949324 | 112 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S17.99005-RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949325 | 1,207 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S17.99005-TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949326 | 42 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S17.99005-VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949327 | 888 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S17.99006-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949328 | 5,562 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S17.99006-LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949329 | 1,519 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S17.99006-PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594933 | 262 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S17.99006-RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949331 | 1,016 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S17.99006-TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949332 | 34 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S17.99006-VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949333 | 394 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S17.99007-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949334 | 8,785 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S17.99007-LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949335 | 2,965 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S17.99007-PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949336 | 149 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S17.99007-RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949337 | 1,613 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S17.99007-TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949338 | 31 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S17.99007-VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949339 | 771 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | Special Equipment Unit | S17.99008-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594934 | 300 | - | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00027-AT.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949341 | - | 2,485 | - | - | - |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00027-AT.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949342 | - | 360 | - | - | - |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|------------|--|--------------------------------------|-----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00027-AT.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949343 | - | 46 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00027-AT.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949344 | - | 195 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00027-AT.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949345 | - | 375 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00027-IM.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949346 | - | 977 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00027-IM.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949347 | - | 280 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00027-IM.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949348 | - | 235 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00027-IM.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949349 | - | 155 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00027-TB.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594935 | - | 1,844 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00027-TB.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949351 | - | 620 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00027-TB.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949352 | - | 255 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00027-TB.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949353 | - | 370 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00027-TO.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949354 | - | 1,246 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00027-TO.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949355 | - | 520 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00027-TO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949356 | - | 15 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00027-TO.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949357 | - | 350 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00027-TO.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949358 | - | 420 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00028-AT.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949359 | - | 7,948 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00028-AT.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594936 | - | 8,607 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00028-AT.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949361 | - | 150 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00028-AT.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949362 | - | 1,471 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00028-AT.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949363 | - | 77 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00028-AT.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949364 | - | 1,006 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00028-IM.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949365 | - | 3,446 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00028-IM.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949366 | - | 2,198 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00028-IM.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949367 | - | 62 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00028-IM.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949368 | - | 534 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00028-IM.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949369 | - | 48 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00028-IM.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594937 | - | 277 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00028-TB.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949371 | - | 4,586 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00028-TB.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949372 | - | 4,199 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00028-TB.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949373 | - | 100 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00028-TB.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949374 | - | 866 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00028-TB.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949375 | - | 39 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00028-TB.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949376 | - | 611 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00028-TO.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949377 | - | 4,270 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00028-TO.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949378 | - | 4,000 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00028-TO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949379 | - | 90 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00028-TO.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594938 | - | 784 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00028-TO.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949381 | - | 61 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00028-TO.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949382 | - | 544 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00030-AT.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949383 | - | 3,991 | 2,618 | 2,762 | 2,915 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|------------|--|--------------------------------------|-----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00030-AT.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949384 | - | 506 | 380 | 401 | 423 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00030-AT.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949385 | - | 112 | 49 | 51 | 54 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00030-AT.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949386 | - | 817 | 206 | 217 | 229 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00030-AT.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949387 | - | 53 | | | |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S18.00030-AT.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949388 | - | 510 | 375 | 396 | 418 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00030-IM.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949389 | - | 1,248 | 1,029 | 1,086 | 1,146 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00030-IM.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594939 | - | 240 | 295 | 312 | 329 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00030-IM.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949391 | - | 49 | | | |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00030-IM.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949392 | - | 238 | 248 | 262 | 276 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00030-IM.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949393 | - | 17 | | | |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S18.00030-IM.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949394 | - | 210 | 155 | 164 | 173 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00030-TB.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949395 | - | 2,056 | 1,943 | 2,050 | 2,163 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00030-TB.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949396 | - | 539 | 654 | 690 | 728 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00030-TB.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949397 | - | 81 | | | |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00030-TB.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949398 | - | 268 | 269 | 284 | 300 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00030-TB.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949399 | - | 27 | | | |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00030-TB.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59494 | - | 252 | 370 | 390 | 412 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00030-TO.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949401 | - | 1,599 | 1,313 | 1,385 | 1,462 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00030-TO.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949402 | - | 899 | 549 | 579 | 611 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00030-TO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949403 | - | 57 | 16 | 17 | 18 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00030-TO.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949404 | - | 679 | 369 | 390 | 411 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00030-TO.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949405 | - | 24 | | | |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S18.00030-TO.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949406 | - | 420 | 420 | 443 | 468 |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00144-AR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949407 | - | 42 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00144-VL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949408 | - | 136 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00145 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949409 | - | 116 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00164 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594941 | - | 145 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00165 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949411 | - | 260 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00169 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949412 | - | 95 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00170 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949413 | - | 337 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00171 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949414 | - | 408 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00177 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949415 | - | 478 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S18.00180 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949416 | - | 386 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00181 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949417 | - | 363 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00189 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949418 | - | 93 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00195 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949419 | - | 24 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00196 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594942 | - | 77 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00197 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949421 | - | 21 | - | - | - |
| | Informal Settlements, Water & Waste Serv | Mayor's Job Creation Project | S18.00198 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949422 | - | 914 | - | - | - |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00001-AT.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949423 | - | - | 8,372 | 8,833 | 9,323 |
| | Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00001-AT.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949424 | - | - | 9,080 | 9,580 | 10,111 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--------------------------------------|-----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00001-AT.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949425 | - | - | 159 | 167 | 177 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00001-AT.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949426 | - | - | 1,552 | 1,638 | 1,729 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00001-AT.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949427 | - | - | 77 | 81 | 86 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00001-AT.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949428 | - | - | 1,006 | 1,061 | 1,120 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00001-IM.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949429 | - | - | 3,630 | 3,830 | 4,042 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00001-IM.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594943 | - | - | 2,319 | 2,446 | 2,582 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00001-IM.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949431 | - | - | 65 | 69 | 73 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00001-IM.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949432 | - | - | 563 | 594 | 627 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00001-IM.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949433 | - | - | 48 | 51 | 54 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00001-IM.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949434 | - | - | 277 | 292 | 309 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00001-TB.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949435 | - | - | 4,831 | 5,097 | 5,379 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00001-TB.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949436 | - | - | 4,430 | 4,674 | 4,933 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00001-TB.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949437 | - | - | 106 | 112 | 118 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00001-TB.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949438 | - | - | 914 | 964 | 1,018 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00001-TB.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949439 | - | - | 39 | 41 | 43 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00001-TB.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594944 | - | - | 611 | 644 | 680 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00001-TO.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949441 | - | - | 4,498 | 4,745 | 5,009 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00001-TO.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949442 | - | - | 4,220 | 4,452 | 4,699 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00001-TO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949443 | - | - | 95 | 101 | 106 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00001-TO.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949444 | - | - | 827 | 873 | 921 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00001-TO.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949445 | - | - | 61 | 64 | 67 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00001-TO.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949446 | - | - | 544 | 574 | 606 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00002-AT.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949447 | - | - | 120 | 126 | 133 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00002-AT.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949448 | - | - | 534 | 564 | 595 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00002-AT.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949449 | - | - | 118 | 124 | 131 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00002-AT.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594945 | - | - | 861 | 909 | 959 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00002-AT.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949451 | - | - | 53 | 56 | 59 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Atlantic: Cleaning: Admin | S19.00002-AT.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949452 | - | - | 510 | 538 | 568 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00002-IM.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949453 | - | - | 37 | 39 | 42 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00002-IM.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949454 | - | - | 254 | 268 | 283 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00002-IM.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949455 | - | - | 52 | 55 | 58 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00002-IM.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949456 | - | - | 251 | 265 | 280 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00002-IM.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949457 | - | - | 17 | 18 | 19 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Impuma: Cleaning: Admin | S19.00002-IM.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949458 | - | - | 210 | 222 | 234 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00002-TB.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949459 | - | - | 62 | 65 | 69 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00002-TB.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594946 | - | - | 569 | 600 | 634 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00002-TB.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949461 | - | - | 85 | 90 | 95 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00002-TB.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949462 | - | - | 282 | 298 | 314 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00002-TB.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949463 | - | - | 27 | 29 | 31 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Tierberg: Cleaning: Admin | S19.00002-TB.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949464 | - | - | 252 | 266 | 281 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00002-TO.EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949465 | - | - | 1,685 | 1,777 | 1,876 |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--------------------------------------|-----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00002-TO.LB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949466 | - | - | 949 | 1,001 | 1,056 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00002-TO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949467 | - | - | 60 | 64 | 67 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00002-TO.RG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949468 | - | - | 717 | 756 | 798 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00002-TO.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949469 | - | - | 24 | 26 | 27 |
| Informal Settlements, Water & Waste Serv | S/W: CL: Two Oceans: Cleaning: Admin | S19.00002-TO.VH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594947 | - | - | 420 | 443 | 468 |
| Safety & Security | Events | S17.00001 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949471 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00002 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949472 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00003 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949473 | 1,500 | - | - | - | - |
| Safety & Security | Events | S17.00004 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949474 | 3,500 | - | - | - | - |
| Safety & Security | Events | S17.00005 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949475 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00006 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949476 | 500 | - | - | - | - |
| Safety & Security | Events | S17.00007 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949477 | 2,700 | - | - | - | - |
| Safety & Security | Events | S17.00008 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949478 | 1,000 | - | - | - | - |
| Safety & Security | Events | S17.00009 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949479 | 150 | - | - | - | - |
| Safety & Security | Events | S17.00010 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594948 | 60 | - | - | - | - |
| Safety & Security | Events | S17.00011 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949481 | 3,006 | - | - | - | - |
| Safety & Security | Events | S17.00012 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949482 | 300 | - | - | - | - |
| Safety & Security | Events | S17.00013 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949483 | 200 | - | - | - | - |
| Safety & Security | Events | S17.00014 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949484 | 150 | - | - | - | - |
| Safety & Security | Events | S17.00015 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949485 | 500 | - | - | - | - |
| Safety & Security | Events | S17.00016 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949486 | 1,000 | - | - | - | - |
| Safety & Security | Events | S17.00017 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949487 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00018 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949488 | 2,750 | - | - | - | - |
| Safety & Security | Events | S17.00019 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949489 | 70 | - | - | - | - |
| Safety & Security | Events | S17.00020 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594949 | 350 | - | - | - | - |
| Safety & Security | Events | S17.00021 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949491 | 73 | - | - | - | - |
| Safety & Security | Events | S17.00022 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949492 | 2,085 | - | - | - | - |
| Safety & Security | Events | S17.00023 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949493 | 300 | - | - | - | - |
| Safety & Security | Events | S17.00024 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949494 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00025 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949495 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00026 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949496 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00027 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949497 | 1,600 | - | - | - | - |
| Safety & Security | Events | S17.00028 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949498 | 250 | - | - | - | - |
| Safety & Security | Events | S17.00029 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949499 | 300 | - | - | - | - |
| Safety & Security | Events | S17.00030 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59495 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00031 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949501 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00033 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949502 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00034 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949503 | 150 | - | - | - | - |
| Safety & Security | Events | S17.00035 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949504 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00036 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949505 | 500 | - | - | - | - |
| Safety & Security | Events | S17.00038 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949506 | 500 | - | - | - | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-------------------|-------------------------|----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Safety & Security | Events | S17.00039 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949507 | 200 | - | - | - | - |
| Safety & Security | Events | S17.00040 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949508 | 2,200 | - | - | - | - |
| Safety & Security | Events | S17.00041 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949509 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00042 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594951 | 2,300 | - | - | - | - |
| Safety & Security | Events | S17.00043 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949511 | 130 | - | - | - | - |
| Safety & Security | Events | S17.00044 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949512 | 150 | - | - | - | - |
| Safety & Security | Events | S17.00045 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949513 | 240 | - | - | - | - |
| Safety & Security | Events | S17.00046 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949514 | 200 | - | - | - | - |
| Safety & Security | Events | S17.00047 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949515 | 250 | - | - | - | - |
| Safety & Security | Events | S17.00048 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949516 | 200 | - | - | - | - |
| Safety & Security | Events | S17.00049 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949517 | 3,800 | - | - | - | - |
| Safety & Security | Events | S17.00050 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949518 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00051 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949519 | 150 | - | - | - | - |
| Safety & Security | Events | S17.00052 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594952 | 300 | - | - | - | - |
| Safety & Security | Events | S17.00053 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949521 | 1,000 | - | - | - | - |
| Safety & Security | Events | S17.00059 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949522 | 193 | - | - | - | - |
| Safety & Security | Events | S17.00060 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949523 | 125 | - | - | - | - |
| Safety & Security | Events | S17.00061 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949524 | 3 | - | - | - | - |
| Safety & Security | Events | S17.00062 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949525 | 110 | - | - | - | - |
| Safety & Security | Events | S17.00063 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949526 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00064 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949527 | 127 | - | - | - | - |
| Safety & Security | Events | S17.00066 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949528 | 150 | - | - | - | - |
| Safety & Security | Events | S17.00067 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949529 | 496 | - | - | - | - |
| Safety & Security | Events | S17.00068 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594953 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00069 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949531 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00070 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949532 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00072 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949533 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00080 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949534 | 15 | - | - | - | - |
| Safety & Security | Corporate Events | S17.00081 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949535 | 121 | - | - | - | - |
| Safety & Security | Events | S17.00090 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949536 | 30 | - | - | - | - |
| Safety & Security | Events | S17.00091 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949537 | 20 | - | - | - | - |
| Safety & Security | Events | S17.00092 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949538 | 20 | - | - | - | - |
| Safety & Security | Events | S17.00093 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949539 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00094 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594954 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00095 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949541 | 60 | - | - | - | - |
| Safety & Security | Events | S17.00096 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949542 | 60 | - | - | - | - |
| Safety & Security | Events | S17.00097 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949543 | 100 | - | - | - | - |
| Safety & Security | Integration and Support | S17.00099 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949544 | 37 | - | - | - | - |
| Safety & Security | Events | S17.00101 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949545 | 150 | - | - | - | - |
| Safety & Security | Events | S17.00102 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949546 | 4 | - | - | - | - |
| Safety & Security | Events | S17.00103 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949547 | 35 | - | - | - | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-------------------|--------------------------|----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Safety & Security | Events | S17.00104 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949548 | 40 | - | - | - | - |
| Safety & Security | Events | S17.00105 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949549 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00118 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594955 | 43 | - | - | - | - |
| Safety & Security | Events | S17.00141 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949551 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00142 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949552 | 200 | - | - | - | - |
| Safety & Security | Events | S17.00143 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949553 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00144 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949554 | 20 | - | - | - | - |
| Safety & Security | Events | S17.00145 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949555 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00146 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949556 | 30 | - | - | - | - |
| Safety & Security | Events | S17.00147 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949557 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00148 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949558 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00149 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949559 | 25 | - | - | - | - |
| Safety & Security | Events | S17.00150 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594956 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00151 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949561 | 60 | - | - | - | - |
| Safety & Security | Film & Events Permitting | S17.00154 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949562 | - | - | - | - | - |
| Safety & Security | Corporate Events | S17.00155 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949563 | - | - | - | - | - |
| Safety & Security | Events | S17.00158 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949564 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00159 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949565 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00160 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949566 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00161 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949567 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00162 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949568 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00428 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949569 | 14 | - | - | - | - |
| Safety & Security | Events | S17.00429 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594957 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00430 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949571 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00431 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949572 | 16 | - | - | - | - |
| Safety & Security | Events | S17.00432 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949573 | 60 | - | - | - | - |
| Safety & Security | Events | S17.00433 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949574 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00434 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949575 | 200 | - | - | - | - |
| Safety & Security | Events | S17.00435 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949576 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00436 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949577 | 100 | - | - | - | - |
| Safety & Security | Events | S17.00437 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949578 | 50 | - | - | - | - |
| Safety & Security | Events | S17.00438 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949579 | 20 | - | - | - | - |
| Safety & Security | Events | S17.00440 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594958 | 450 | - | - | - | - |
| Safety & Security | Events | S17.00441 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949581 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00442 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949582 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00443 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949583 | 10 | - | - | - | - |
| Safety & Security | Events | S17.00444 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949584 | 17 | - | - | - | - |
| Safety & Security | Events | S18.00013 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949585 | - | 1,500 | - | - | - |
| Safety & Security | Events | S18.00014 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949586 | - | 2,000 | - | - | - |
| Safety & Security | Events | S18.00015 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949587 | - | 294 | - | - | - |
| Safety & Security | Events | S18.00016 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949588 | - | 3,015 | - | - | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-------------------|--------------------------------------|----------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Safety & Security | Events | S18.00017 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949589 | - | 2,300 | - | - | - |
| Safety & Security | Events | S18.00018 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594959 | - | 311 | - | - | - |
| Safety & Security | Events | S18.00019 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949591 | - | 2,000 | - | - | - |
| Safety & Security | Events | S18.00020 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949592 | - | 2,300 | - | - | - |
| Safety & Security | Events | S18.00021 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949593 | - | 1,000 | - | - | - |
| Safety & Security | Events | S18.00022 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949594 | - | 638 | - | - | - |
| Safety & Security | Events | S18.00023 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949595 | - | 10 | - | - | - |
| Safety & Security | Events | S18.00024 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949596 | - | 3,684 | - | - | - |
| Safety & Security | Events | S18.00025 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949597 | - | 2,842 | - | - | - |
| Safety & Security | Events | S18.00026 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949598 | - | 5,750 | - | - | - |
| Safety & Security | Events | S18.00063 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949599 | - | 50 | - | - | - |
| Safety & Security | Events | S18.00064 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59496 | - | 500 | - | - | - |
| Safety & Security | Events | S18.00076 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949601 | - | 64 | - | - | - |
| Safety & Security | Events | S18.00078 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949602 | - | 80 | - | - | - |
| Safety & Security | Events | S18.00082 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949603 | - | 10 | - | - | - |
| Safety & Security | Events | S18.00083 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949604 | - | 100 | - | - | - |
| Safety & Security | Events | S18.00108 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949605 | - | 1,200 | - | - | - |
| Safety & Security | Events | S18.00109 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949606 | - | 30 | - | - | - |
| Safety & Security | Events | S18.00111 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949607 | - | 49 | - | - | - |
| Safety & Security | Events | S18.00112 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949608 | - | 150 | - | - | - |
| Safety & Security | Events | S18.00115 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949609 | - | 200 | - | - | - |
| Safety & Security | Events | S18.00119 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594961 | - | 250 | - | - | - |
| Safety & Security | Events | S18.00120 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949611 | - | 30 | - | - | - |
| Safety & Security | Events | S18.00122 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949612 | - | 1,000 | - | - | - |
| Safety & Security | Events | S18.00123 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949613 | - | 15 | - | - | - |
| Safety & Security | Events | S18.00124 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949614 | - | 108 | - | - | - |
| Safety & Security | Events | S18.00125 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949615 | - | 40 | - | - | - |
| Safety & Security | Events | S18.00126 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949616 | - | 200 | - | - | - |
| Safety & Security | Events | S18.00127 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949617 | - | 200 | - | - | - |
| Safety & Security | Events | S18.00128-CB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949618 | - | 224 | - | - | - |
| Safety & Security | Events | S18.00128-CD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949619 | - | 200 | - | - | - |
| Safety & Security | Events | S18.00128-CM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594962 | - | 1,100 | - | - | - |
| Safety & Security | Events | S18.00128-KC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949621 | - | 422 | - | - | - |
| Safety & Security | Events | S18.00128-KD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949622 | - | 200 | - | - | - |
| Safety & Security | Events | S18.00128-KK | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949623 | - | 3,700 | - | - | - |
| Safety & Security | Events | S18.00128-KR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949624 | - | 158 | - | - | - |
| Safety & Security | Events | S18.00128-SA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949625 | - | 110 | - | - | - |
| Safety & Security | Events | S18.00129 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949626 | - | 300 | - | - | - |
| Safety & Security | Events | S18.00131 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949627 | - | 20 | - | - | - |
| Safety & Security | Corporate Events | S18.00134 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949628 | - | 53 | - | - | - |
| Safety & Security | Law Enforcement Services: Management | S18.00182-F1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949629 | - | 759 | - | - | - |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|----------------------------|-------------------------------|----------------|----------------------------|------|--------------------------|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Safety & Security | Events | S18.00188 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594963 | - | 50 | - | - | - |
| Safety & Security | Metro Police: CCTV and Radios | S18.01801 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949631 | - | 797 | - | - | - |
| Safety & Security | Events | S19.00004 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949632 | - | - | 2,992 | 3,156 | 3,331 |
| Safety & Security | Events | S19.00005 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949633 | - | - | 3,015 | 3,181 | 3,357 |
| Safety & Security | Events | S19.00006 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949634 | - | - | 250 | 264 | 278 |
| Safety & Security | Events | S19.00007 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949635 | - | - | 150 | 158 | 167 |
| Safety & Security | Events | S19.00008 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949636 | - | - | 100 | 106 | 111 |
| Safety & Security | Events | S19.00009 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949637 | - | - | 320 | 338 | 356 |
| Safety & Security | Events | S19.00010 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949638 | - | - | 100 | 106 | 111 |
| Safety & Security | Events | S19.00011 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949639 | - | - | 250 | 264 | 278 |
| Safety & Security | Events | S19.00012 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594964 | - | - | 500 | 528 | 557 |
| Safety & Security | Events | S19.00013 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949641 | - | - | 50 | 53 | 56 |
| Safety & Security | Events | S19.00014 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949642 | - | - | 200 | 211 | 223 |
| Safety & Security | Events | S19.00015 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949643 | - | - | 300 | 317 | 334 |
| Safety & Security | Events | S19.00016 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949644 | - | - | 300 | 317 | 334 |
| Safety & Security | Events | S19.00017 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949645 | - | - | 150 | 158 | 167 |
| Safety & Security | Events | S19.00018 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949646 | - | - | 100 | 106 | 111 |
| Safety & Security | Events | S19.00019 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949647 | - | - | 6,000 | 6,330 | 6,681 |
| Safety & Security | Events | S19.00020 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949648 | - | - | 100 | 106 | 111 |
| Safety & Security | Events | S19.00021 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949649 | - | - | 45 | 47 | 50 |
| Safety & Security | Events | S19.00022 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594965 | - | - | 500 | 528 | 557 |
| Safety & Security | Events | S19.00023 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949651 | - | - | 400 | 422 | 445 |
| Safety & Security | Events | S19.00024 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949652 | - | - | 1,000 | 1,055 | 1,114 |
| Safety & Security | Events | S19.00025 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949653 | - | - | 3,878 | 4,091 | 4,318 |
| Safety & Security | Events | S19.00026 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949654 | - | - | 1,200 | 1,266 | 1,336 |
| Safety & Security | Events | S19.00027 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949655 | - | - | 225 | 237 | 251 |
| Safety & Security | Events | S19.00028 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949656 | - | - | 500 | 528 | 557 |
| Safety & Security | Events | S19.00029 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949657 | - | - | 200 | 211 | 223 |
| Safety & Security | Events | S19.00030 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949658 | - | - | 2,300 | 2,427 | 2,561 |
| Safety & Security | Events | S19.00031 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949659 | - | - | 150 | 158 | 167 |
| Safety & Security | Events | S19.00032 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594966 | - | - | 150 | 158 | 167 |
| Safety & Security | Events | S19.00033 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949661 | - | - | 1,500 | 1,583 | 1,670 |
| Safety & Security | Events | S19.00034 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949662 | - | - | 20 | 21 | 22 |
| Safety & Security | Events | S19.00035 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949663 | - | - | 2,250 | 2,374 | 2,505 |
| Safety & Security | Events | S19.00036 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949664 | - | - | 100 | 106 | 111 |
| Safety & Security | Events | S19.00037 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949665 | - | - | 100 | 106 | 111 |
| Safety & Security | Events | S19.00038 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949666 | - | - | 2,000 | 2,110 | 2,227 |
| Safety & Security | Events | S19.00039 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949667 | - | - | 1,700 | 1,794 | 1,893 |
| Safety & Security | Events | S19.00040 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949668 | - | - | 1,500 | 1,583 | 1,670 |
| Safety & Security | Events | S19.00041 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949669 | - | - | 200 | 211 | 223 |
| Safety & Security | Events | S19.00042 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594967 | - | - | 2,300 | 2,427 | 2,561 |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-------------------|---------------------|--------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Safety & Security | Events | S19.00043 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949671 | - | - | 200 | 211 | 223 |
| Safety & Security | Events | S19.00044 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949672 | - | - | 1,200 | 1,266 | 1,336 |
| Safety & Security | Events | S19.00045 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949673 | - | - | 250 | 264 | 278 |
| Safety & Security | Events | S19.00046 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949674 | - | - | 50 | 53 | 56 |
| Safety & Security | Events | S19.00047 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949675 | - | - | 20 | 21 | 22 |
| Safety & Security | Events | S19.00048 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949676 | - | - | 50 | 53 | 56 |
| Safety & Security | Events | S19.00049 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949677 | - | - | 50 | 53 | 56 |
| Safety & Security | Events | S19.00050 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949678 | - | - | 2,000 | 2,110 | 2,227 |
| Safety & Security | Events | S19.00051 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949679 | - | - | 100 | 106 | 111 |
| Safety & Security | Events | S19.00053 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594968 | - | - | 1,000 | 1,055 | 1,114 |
| Social Services | Health: Management | S17.00054-F1.CA.BF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949681 | 488 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.CA.HI | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949682 | 331 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.CA.HR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949683 | 117 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.CA.RM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949684 | 244 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.CA.SA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949685 | 338 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.CA.SD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949686 | 248 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.ES.AS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949687 | 93 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.ES.CG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949688 | 47 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.ES.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949689 | 47 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.ES.QM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594969 | 75 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.ES.TB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949691 | 218 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.KH.AS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949692 | 46 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.KH.CG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949693 | 16 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.KH.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949694 | 84 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.KH.QM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949695 | 113 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.KH.TB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949696 | 261 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.KL.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949697 | 47 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.KL.TB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949698 | 435 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.MS.AS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949699 | 46 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.MS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59497 | 47 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.MS.TB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949701 | 392 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.NS.AS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949702 | 51 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.NS.CG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949703 | 63 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.NS.HH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949704 | 71 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.NS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949705 | 47 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.NS.QM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949706 | 75 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.NS.TB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949707 | 174 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.SS.AS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949708 | 93 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.SS.CG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949709 | 47 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.SS.HH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594971 | 47 | - | - | - | - |
| Social Services | Health: Management | S17.00054-F1.SS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949711 | 47 | - | - | - | - |

| R thousand | Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------|----------|--|-----------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | | Health: Management | S17.00054-F1.SS.QM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949712 | 75 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.SS.TB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949713 | 174 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.TS.AS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949714 | 139 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.TS.CG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949715 | 16 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.TS.HH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949716 | 63 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.TS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949717 | 47 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.TS.TB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949718 | 218 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.WS.AS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949719 | 70 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.WS.CG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594972 | 31 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.WS.HH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949721 | 32 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.WS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949722 | 47 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.WS.QM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949723 | 38 | - | - | - | - |
| Social Services | | Health: Management | S17.00054-F1.WS.TB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949724 | 261 | - | - | - | - |
| Social Services | | Service Co-ordination | S17.00079-F1.CA.BF.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949725 | 39 | - | - | - | - |
| Social Services | | Health: Management | S17.00079-F1.CA.HI.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949726 | 10 | - | - | - | - |
| Social Services | | Health: Management | S17.00079-F1.CA.HR.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949727 | 3 | - | - | - | - |
| Social Services | | Maintenance Unit | S17.00079-F1.CA.RM.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949728 | 8 | - | - | - | - |
| Social Services | | Substance Abuse | S17.00079-F1.CA.SA.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949729 | 19 | - | - | - | - |
| Social Services | | Substance Abuse | S17.00079-F1.CA.SD.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594973 | 20 | - | - | - | - |
| Social Services | | Management Area 2 Eastern | S17.00079-F1.ES.AS.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949731 | 2 | - | - | - | - |
| Social Services | | Management Area 2 Eastern | S17.00079-F1.ES.CG.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949732 | 4 | - | - | - | - |
| Social Services | | Management Area 2 Eastern | S17.00079-F1.ES.MC.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949733 | 1 | - | - | - | - |
| Social Services | | Management Area 2 Eastern | S17.00079-F1.ES.QM.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949734 | 1 | - | - | - | - |
| Social Services | | Management Area 2 Eastern | S17.00079-F1.ES.TB.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949735 | 4 | - | - | - | - |
| Social Services | | Health Management: Khayelitsha Sub-Distr | S17.00079-F1.KH.AS.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949736 | 1 | - | - | - | - |
| Social Services | | Health Management: Khayelitsha Sub-Distr | S17.00079-F1.KH.QM.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949737 | 2 | - | - | - | - |
| Social Services | | Health Management: Khayelitsha Sub-Distr | S17.00079-F1.KH.TB.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949738 | 5 | - | - | - | - |
| Social Services | | Health Management: Klipfontein Sub-Distr | S17.00079-F1.KL.MC.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949739 | 1 | - | - | - | - |
| Social Services | | Health Management: Klipfontein Sub-Distr | S17.00079-F1.KL.TB.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594974 | 9 | - | - | - | - |
| Social Services | | Health Managem: Mitchells Plain Sub-Dist | S17.00079-F1.MS.MC.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949741 | 1 | - | - | - | - |
| Social Services | | Health Managem: Mitchells Plain Sub-Dist | S17.00079-F1.MS.TB.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949742 | 5 | - | - | - | - |
| Social Services | | Health Management: Northern Sub District | S17.00079-F1.NS.AS.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949743 | 1 | - | - | - | - |
| Social Services | | Health Management: Northern Sub District | S17.00079-F1.NS.CG.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949744 | 1 | - | - | - | - |
| Social Services | | Health Management: Northern Sub District | S17.00079-F1.NS.HH.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949745 | 3 | - | - | - | - |
| Social Services | | Health Management: Northern Sub District | S17.00079-F1.NS.MC.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949746 | 1 | - | - | - | - |
| Social Services | | Health Management: Northern Sub District | S17.00079-F1.NS.QM.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949747 | 1 | - | - | - | - |
| Social Services | | Health Management: Northern Sub District | S17.00079-F1.NS.TB.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949748 | 3 | - | - | - | - |
| Social Services | | Health Management: Southern Sub-District | S17.00079-F1.SS.AS.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949749 | 2 | - | - | - | - |
| Social Services | | Health Management: Southern Sub-District | S17.00079-F1.SS.CG.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594975 | 1 | - | - | - | - |
| Social Services | | Health Management: Southern Sub-District | S17.00079-F1.SS.HH.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949751 | 1 | - | - | - | - |
| Social Services | | Health Management: Southern Sub-District | S17.00079-F1.SS.MC.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949752 | 1 | - | - | - | - |

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|----------------------------|---|-----------------------|----------------------------|------|--------------------------|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Health Management: Southern Sub-District | S17.00079-F1.SS.QM.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949753 | 1 | - | - | - | - |
| Social Services | Health Management: Southern Sub-District | S17.00079-F1.SS.TB.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949754 | 2 | - | - | - | - |
| Social Services | Health Management: Tygerberg Sub-District | S17.00079-F1.TS.AS.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949755 | 2 | - | - | - | - |
| Social Services | Health Management: Tygerberg Sub-District | S17.00079-F1.TS.CG.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949756 | 0 | - | - | - | - |
| Social Services | Health Management: Tygerberg Sub-District | S17.00079-F1.TS.HH.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949757 | 2 | - | - | - | - |
| Social Services | Health Management: Tygerberg Sub-District | S17.00079-F1.TS.MC.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949758 | 1 | - | - | - | - |
| Social Services | Health Management: Tygerberg Sub-District | S17.00079-F1.TS.TB.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949759 | 4 | - | - | - | - |
| Social Services | Health Management: Western Sub-District | S17.00079-F1.WS.AS.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594976 | 1 | - | - | - | - |
| Social Services | Health Management: Western Sub-District | S17.00079-F1.WS.CG.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949761 | 2 | - | - | - | - |
| Social Services | Health Management: Western Sub-District | S17.00079-F1.WS.HH.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949762 | 2 | - | - | - | - |
| Social Services | Health Management: Western Sub-District | S17.00079-F1.WS.MC.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949763 | 1 | - | - | - | - |
| Social Services | Health Management: Western Sub-District | S17.00079-F1.WS.QM.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949764 | 2 | - | - | - | - |
| Social Services | Health Management: Western Sub-District | S17.00079-F1.WS.TB.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949765 | 5 | - | - | - | - |
| Social Services | Health: Management | S17.00137 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949766 | 1,600 | - | - | - | - |
| Social Services | Management Area 2 Eastern | S17.00138-ES.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949767 | 200 | - | - | - | - |
| Social Services | Health Management: Khayelitsha Sub-Distr | S17.00138-KH.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949768 | 200 | - | - | - | - |
| Social Services | Health Management: Klipfontein Sub-Distr | S17.00138-KL.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949769 | 200 | - | - | - | - |
| Social Services | Health Managem: Mitchells Plain Sub-Dist | S17.00138-MS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594977 | 200 | - | - | - | - |
| Social Services | Health Management: Northern Sub District | S17.00138-NS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949771 | 200 | - | - | - | - |
| Social Services | Health Management: Southern Sub-District | S17.00138-SS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949772 | 200 | - | - | - | - |
| Social Services | Health Management: Tygerberg Sub-District | S17.00138-TS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949773 | 200 | - | - | - | - |
| Social Services | Health Management: Western Sub-District | S17.00138-WS.MC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949774 | 200 | - | - | - | - |
| Social Services | Management Area 2 Eastern | S17.00139-ES.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949775 | 100 | - | - | - | - |
| Social Services | Health Management: Khayelitsha Sub-Distr | S17.00139-KH.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949776 | 100 | - | - | - | - |
| Social Services | Health Management: Klipfontein Sub-Distr | S17.00139-KL.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949777 | 100 | - | - | - | - |
| Social Services | Health Managem: Mitchells Plain Sub-Dist | S17.00139-MS.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949778 | 100 | - | - | - | - |
| Social Services | Health Management: Northern Sub District | S17.00139-NS.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949779 | 100 | - | - | - | - |
| Social Services | Health Management: Southern Sub-District | S17.00139-SS.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594978 | 100 | - | - | - | - |
| Social Services | Health Management: Tygerberg Sub-District | S17.00139-TS.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949781 | 100 | - | - | - | - |
| Social Services | Health Management: Western Sub-District | S17.00139-WS.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949782 | 100 | - | - | - | - |
| Social Services | Arts and Culture Coordination | S17.00152 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949783 | - | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01000-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949784 | 300 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01001-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949785 | 2,147 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01002-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949786 | 7,010 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01002-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949787 | 340 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01003-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949788 | 831 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01003-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949789 | 15 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01004-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594979 | 542 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01005-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949791 | 819 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01005-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949792 | 20 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01006-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949793 | 494 | - | - | - | - |

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|----------------------------|-------------------------------------|-----------------|----------------------------|------|--------------------------|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Performance and Operational Support | S17.01007-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949794 | 1,658 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01007-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949795 | 5 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01008-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949796 | 635 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01008-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949797 | 15 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01009-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949798 | 321 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01009-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949799 | 30 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01010-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59498 | 1,211 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01010-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949801 | 80 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01011-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949802 | 1,096 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01011-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949803 | 20 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01012-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949804 | 28 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01012-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949805 | 2 | - | - | - | - |
| Social Services | Special Projects | S17.01013-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949806 | 798 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01014-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949807 | 307 | - | - | - | - |
| Social Services | Special Projects | S17.01015-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949808 | 3,284 | - | - | - | - |
| Social Services | Special Projects | S17.01015-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949809 | 200 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01016-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594981 | 2,036 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01016-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949811 | 489 | - | - | - | - |
| Social Services | Special Projects | S17.01017-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949812 | 405 | - | - | - | - |
| Social Services | Special Projects | S17.01017-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949813 | 50 | - | - | - | - |
| Social Services | Special Projects | S17.01018-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949814 | 958 | - | - | - | - |
| Social Services | Special Projects | S17.01018-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949815 | 150 | - | - | - | - |
| Social Services | Special Projects | S17.01019-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949816 | 741 | - | - | - | - |
| Social Services | Special Projects | S17.01019-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949817 | 15 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01020-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949818 | 1,191 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01020-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949819 | 30 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01021-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594982 | 458 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01021-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949821 | 30 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01022-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949822 | 98 | - | - | - | - |
| Social Services | Special Projects | S17.01023-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949823 | 2,174 | - | - | - | - |
| Social Services | Special Projects | S17.01023-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949824 | 30 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01024-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949825 | 375 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01024-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949826 | 5 | - | - | - | - |
| Social Services | Special Projects | S17.01025-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949827 | 1,407 | - | - | - | - |
| Social Services | Special Projects | S17.01025-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949828 | 50 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01026-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949829 | 175 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01026-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594983 | 5 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01027-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949831 | 175 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01027-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949832 | 5 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01028-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949833 | 175 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01028-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949834 | 5 | - | - | - | - |

| R thousand | | | | | | | | | | | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------|--------------------------------------|--------------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Performance and Operational Support | S17.01029-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949835 | 525 | - | - | - | - |
| Social Services | Performance and Operational Support | S17.01029-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949836 | 396 | - | - | - | - |
| Social Services | Special Projects | S17.01037-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949837 | 1,000 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02000-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949838 | 793 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02000-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949839 | 70 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02001-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594984 | 388 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02002-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949841 | 171 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02003-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949842 | 264 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02004-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949843 | 2,000 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02005-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949844 | 965 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02005-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949845 | 218 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02006-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949846 | 250 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02007-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949847 | 683 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02007-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949848 | 30 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02008-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949849 | 322 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02008-EP.NC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594985 | 30 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02009-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949851 | 1,487 | - | - | - | - |
| Social Services | Mayor's Job Creation Project | S17.02010-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949852 | 60 | - | - | - | - |
| Social Services | Arts and Culture Coordination | S17.03000-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949853 | 578 | - | - | - | - |
| Social Services | Arts and Culture Coordination | S17.03001-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949854 | 77 | - | - | - | - |
| Social Services | Social Development & ECD: Management | S17.03002-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949855 | 24 | - | - | - | - |
| Social Services | Arts and Culture Coordination | S17.03003-EP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949856 | 317 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.AC.0 .5 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949857 | 730 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.AS.0 .4 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949858 | 186 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.CM.0 .2 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949859 | 317 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.CM.0 .3 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594986 | 12 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.CS.0 .1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949861 | 581 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.IR.0 .6 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949862 | 292 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.IR.09 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949863 | 4,394 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.MA.08 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949864 | 6,224 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.PS.07 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949865 | 3,075 | - | - | - | - |
| Social Services | SRA: Director | S17.93002-EP.WP.PT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949866 | 12,698 | - | - | - | - |
| Social Services | SRA: Support Services | S17.93002-EP.WP.RP.10 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949867 | 87 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.06.DV | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949868 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.06.RW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949869 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.06.WG | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594987 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.07.BP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949871 | 90 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.07.GW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949872 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.07.PN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949873 | 19 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.08.22 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949874 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.08.BD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949875 | 34 | - | - | - | - |

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|----------------------------|------------------------------|--------------------------|----------------------------|------|--------------------------|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.08.BH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949876 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.08.BS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949877 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.08.BT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949878 | 29 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.08.BV | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949879 | 29 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.08.DA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594988 | 143 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.09.BW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949881 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.09.PH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949882 | 159 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.09.SV | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949883 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.09.UZ | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949884 | 112 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.09.W1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949885 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.09.WD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949886 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.AW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949887 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.BH | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949888 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.BL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949889 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.CN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594989 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.CV | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949891 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.LD | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949892 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.MF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949893 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.RM | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949894 | 19 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.10.VP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949895 | 45 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.CD.DO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949896 | 68 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.11.11 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949897 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.11.19 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949898 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.12.14 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949899 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.12.16 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.59499 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.12.17 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949901 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.12.AA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949902 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.13.87 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949903 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.13.96 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949904 | 0 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.13.97 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949905 | 48 | - | - | - | - |
| Social Services | Community Parks: Khayelitsha | S17.94000-EP.WP.ED.13.GR | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949906 | 193 | - | - | - | - |
| Social Services | Community Parks: Khayelitsha | S17.94000-EP.WP.ED.13.JF | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949907 | 224 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.13.KW | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949908 | 45 | - | - | - | - |
| Social Services | Community Parks: Khayelitsha | S17.94000-EP.WP.ED.13.MS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949909 | 159 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.14.15 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594991 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.14.84 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949911 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.14.AA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949912 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.15.83 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949913 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.15.85 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949914 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.15.86 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949915 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.15.AA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949916 | 48 | - | - | - | - |

| R thousand | Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|------------|-----------------|---------------------------|--------------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ED.DO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949917 | 68 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.HO.SS.FN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949918 | 37 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.HO.SS.HV | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949919 | 36 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.01.04 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594992 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.01.29 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949921 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.01.AA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949922 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.01.AB | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949923 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.03.52 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949924 | 112 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.03.53 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949925 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.03.54 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949926 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.03.56 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949927 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.04.42 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949928 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.04.46 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949929 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.04.47 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594993 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.04.48 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949931 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.04.49 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949932 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.04.60 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949933 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.04.NP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949934 | 45 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.05.74 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949935 | 24 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.05.77 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949936 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.ND.DO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949937 | 68 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.02.37 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949938 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.02.38 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949939 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.02.39 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594994 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.02.40 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949941 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.02.41 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949942 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.02.44 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949943 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.02.45 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949944 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.16.43 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949945 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.16.76 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949946 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.16.78 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949947 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.16.79 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949948 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.16.81 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949949 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.16.82 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594995 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.16.99 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949951 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.17.33 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949952 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.17.34 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949953 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.17.35 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949954 | 48 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.17.36 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949955 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.17.75 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949956 | 64 | - | - | - | - |
| | Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.17.88 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949957 | 95 | - | - | - | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------|---------------------------|--------------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.18.63 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949958 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.18.65 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949959 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.18.66 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594996 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.18.72 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949961 | 64 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.18.73 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949962 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.18.MP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949963 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.19.57 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949964 | 32 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.19.58 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949965 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.19.74 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949966 | 24 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.19.NN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949967 | 245 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.20.64 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949968 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.20.67 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949969 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.20.68 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594997 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.20.71 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949971 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.20.AA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949972 | 48 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.DO.CL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949973 | 304 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94000-EP.WP.SD.DO.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949974 | 68 | - | - | - | - |
| Social Services | Parks & Cem Mgmt: Finance | S17.94002-CP.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949975 | 100 | - | - | - | - |
| Social Services | Libraries: Management | S17.97001 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949976 | 700 | - | - | - | - |
| Social Services | Libraries: Management | S17.97002-01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949977 | 100 | - | - | - | - |
| Social Services | Libraries: Management | S17.97002-02 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949978 | 120 | - | - | - | - |
| Social Services | Libraries: Management | S17.97002-03 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949979 | 100 | - | - | - | - |
| Social Services | Health: Management | S18.00040-F1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594998 | - | 6,886 | - | - | - |
| Social Services | Health: Management | S18.00156-F1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949981 | - | 114 | - | - | - |
| Social Services | SCECD Area 1 | S18.01001-EP.AN.01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949982 | - | 703 | - | - | - |
| Social Services | SCECD Area 1 | S18.01001-EP.AN.02 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949983 | - | 515 | - | - | - |
| Social Services | SCECD Area 1 | S18.01001-EP.AN.03 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949984 | - | 8,419 | - | - | - |
| Social Services | SCECD Area 1 | S18.01001-EP.AN.04 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949985 | - | 73 | - | - | - |
| Social Services | SCECD Area 2 | S18.01002-EP.AE.01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949986 | - | 289 | - | - | - |
| Social Services | SCECD Area 2 | S18.01002-EP.AE.02 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949987 | - | 243 | - | - | - |
| Social Services | SCECD Area 2 | S18.01002-EP.AE.03 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949988 | - | 4,489 | - | - | - |
| Social Services | SCECD Area 2 | S18.01002-EP.AE.04 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949989 | - | 73 | - | - | - |
| Social Services | SCECD Area 2 | S18.01002-EP.AE.05 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.594999 | - | 2,664 | - | - | - |
| Social Services | SCECD Area 2 | S18.01002-EP.AE.11 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949991 | - | 195 | - | - | - |
| Social Services | SCECD Area 2 | S18.01002-EP.AE.15 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949992 | - | 665 | - | - | - |
| Social Services | SCECD Area 3 | S18.01003-EP.AC.01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949993 | - | 703 | - | - | - |
| Social Services | SCECD Area 3 | S18.01003-EP.AC.02 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949994 | - | 515 | - | - | - |
| Social Services | SCECD Area 3 | S18.01003-EP.AC.03 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949995 | - | 8,784 | - | - | - |
| Social Services | SCECD Area 3 | S18.01003-EP.AC.04 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949996 | - | 73 | - | - | - |
| Social Services | SCECD Area 4 | S18.01004-EP.AS.01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949997 | - | 253 | - | - | - |
| Social Services | SCECD Area 4 | S18.01004-EP.AS.02 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949998 | - | 515 | - | - | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|---|---------------------------------------|--------------------|----------------------|------|--------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | SCECD Area 4 | S18.01004-EP.AS.03 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5949999 | - | 7,371 | - | - | - |
| Social Services | SCECD Area 4 | S18.01004-EP.AS.04 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.595 | - | 73 | - | - | - |
| Social Services | SCECD Area 4 | S18.01004-EP.AS.06 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950001 | - | 1,602 | - | - | - |
| Social Services | SCECD Area 4 | S18.01004-EP.AS.13 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950002 | - | 1,000 | - | - | - |
| Social Services | SCECD Centralised Oprtns, Progs & PMO | S18.01005-EP.CO.01 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950003 | - | 2,251 | - | - | - |
| Social Services | SCECD Centralised Oprtns, Progs & PMO | S18.01005-EP.CO.02 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950004 | - | 803 | - | - | - |
| Social Services | SCECD Centralised Oprtns, Progs & PMO | S18.01005-EP.CO.04 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950005 | - | 292 | - | - | - |
| Social Services | SCECD Centralised Oprtns, Progs & PMO | S18.01005-EP.CO.06 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950006 | - | 843 | - | - | - |
| Social Services | SCECD Centralised Oprtns, Progs & PMO | S18.01005-EP.CO.07 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950007 | - | 675 | - | - | - |
| Social Services | SCECD Centralised Oprtns, Progs & PMO | S18.01005-EP.CO.08 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950008 | - | 1,945 | - | - | - |
| Social Services | SCECD Centralised Oprtns, Progs & PMO | S18.01005-EP.CO.10 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950009 | - | 250 | - | - | - |
| Social Services | SRA: Support Services | S18.93002 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.595001 | - | - | - | 77,802 | 82,120 |
| Social Services | Libraries: Management | S18.99003 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950011 | - | 200 | - | - | - |
| Social Services | Libraries: Management | S18.99005 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950012 | - | - | 200 | 211 | 223 |
| Social Services | SRA: Support Services | S19.93002 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950013 | - | - | 73,746 | 77,802 | 82,120 |
| Transport & Urban Development Authority | Environmental Resource Projects | S17.00056 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950014 | 30 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00075-CC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950015 | 25 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00075-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950016 | 243 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00075-PC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950017 | 43 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00076-CC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950018 | 30 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00076-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950019 | 238 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00076-PC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.595002 | 43 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00077-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950021 | 238 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00077-MT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950022 | 30 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00077-PC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950023 | 43 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00078-CC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950024 | 30 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00078-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950025 | 211 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00078-MT | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950026 | 30 | - | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S17.00078-PC | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950027 | 40 | - | - | - | - |
| Transport & Urban Development Authority | Fleet and Asset Management | S17.00128 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950028 | 51,904 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950029 | 51 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-A | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.595003 | 3,000 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-B | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950031 | 1,754 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-B .1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950032 | 246 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-C | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950033 | 2,000 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-D | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950034 | 2,000 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-E | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950035 | 520 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-F | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950036 | 600 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-F .A | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950037 | 400 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-G | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950038 | 1,639 | - | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S17.00140-H | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950039 | 1,790 | - | - | - | - |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|---|--|--------------------|----------------------|------|--------------------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.DL.D1 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.595004 | - | 727 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.DL.D2 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950041 | - | 727 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.DL.D3 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950042 | - | 606 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.DL.D4 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950043 | - | 727 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.DL.D5 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950044 | - | 606 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.DL.D6 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950045 | - | 589 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.DL.D7 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950046 | - | 909 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.DL.D8 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950047 | - | 589 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.NC.PP | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950048 | - | 890 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.NC.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950049 | - | 8 | - | - | - |
| Transport & Urban Development Authority | Stormwater Head Office | S18.00041-P1.NC.TE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.595005 | - | 200 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950051 | - | 2,369 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-NC.AN | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950052 | - | 1,000 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-NC.CE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950053 | - | 2,000 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-NC.EA | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950054 | - | 1,700 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-NC.ED | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950055 | - | 2,500 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-NC.GJ | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950056 | - | 570 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-NC.NO | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950057 | - | 2,500 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-NC.PE | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950058 | - | 62 | - | - | - |
| Transport & Urban Development Authority | Invasive Species Unit | S18.00090-NC.SO | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950059 | - | 1,300 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00091 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.595006 | - | 125 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00091-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950061 | - | 216 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00092 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950062 | - | 125 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00092-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950063 | - | 216 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00093 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950064 | - | 125 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00093-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950065 | - | 216 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00094 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950066 | - | 125 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00094-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950067 | - | 216 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00095 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950068 | - | 442 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00096 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950069 | - | 303 | - | - | - |
| Transport & Urban Development Authority | Infrastructure Management | S18.00097 | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.595007 | - | 298 | - | - | - |
| Transport & Urban Development Authority | Housing: Mgmt Housing Dev & Planning | S18.00133-DL | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950071 | - | 4,647 | - | - | - |
| Transport & Urban Development Authority | Housing: Mgmt Housing Dev & Planning | S18.00133-NC.PS | - | - | - | - | - | Mutli Ward | -33.89079226 | 18.5950072 | - | 15 | - | - | - |
| Social Services | Westridge Library - Debating Competition | WPX.0011093 | 09 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.60011472 | -34.04761632 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0011091 | 09 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.51245926 | -34.02390323 | - | - | 20 | 21 | 22 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011088 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.63456768 | -34.06594068 | - | - | 60 | 63 | 66 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011086 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.64289144 | -34.04058002 | - | - | 100 | 105 | 111 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011085 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.67864824 | -34.05930288 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011084 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.69674233 | -34.03229029 | - | - | 70 | 74 | 78 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011083 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.67346563 | -34.04163821 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011082 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.68457916 | -34.03030376 | - | - | 50 | 53 | 55 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|----------------------------|--|----------------|----------------------------|------|----------------------------------|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011081 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.64967262 | -34.01361725 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011080 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.84675475 | -34.11603991 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011079 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.47848132 | -34.07260366 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011078 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.50430332 | -34.07027758 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011077 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.51430261 | -34.0242278 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011076 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.70817325 | -33.96374547 | - | - | 100 | 105 | 111 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011075 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.48525804 | -34.05880342 | - | - | 40 | 42 | 44 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011074 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.63428345 | -34.06476995 | - | - | 20 | 21 | 22 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011073 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.59891627 | -34.04795886 | - | - | 30 | 32 | 33 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011072 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.6999518 | -34.0418679 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011071 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.70717843 | -34.06345774 | - | - | 75 | 79 | 83 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011070 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.88785853 | -34.05191485 | - | - | 20 | 21 | 22 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011069 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.45756571 | -33.94036269 | - | - | 150 | 158 | 166 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0011068 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.83198926 | -34.06357723 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0011067 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.56865325 | -33.98276604 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0011066 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.57231925 | -33.99672767 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011065 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.58622847 | -33.99588792 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011064 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.46868224 | -33.79572424 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0011063 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.53454129 | -33.81426483 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011061 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.56854155 | -33.98277281 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011060 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.58571614 | -33.99523859 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011059 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.50769637 | -33.58541813 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011058 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.5726423 | -33.99569478 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011057 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.50712368 | -33.58689005 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0011056 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.55660641 | -33.99642684 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0011055 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.58538149 | -33.99427142 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011054 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.48298074 | -33.56516795 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011053 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.53433539 | -33.81429267 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011052 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.56778321 | -33.9849491 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0011051 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.55667395 | -33.99665608 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011050 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.56774561 | -33.98261974 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0011049 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.5856065 | -33.99570335 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011048 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.53478227 | -33.81409399 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011047 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.50917162 | -33.58158821 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0011046 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.5076399 | -33.58933956 | - | - | 90 | 95 | 100 |
| Social Services | Westridge Library - Debating Competition | WPX.0011045 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.55413458 | -33.98279317 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011044 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.5556805 | -33.9960514 | - | - | 15 | 16 | 17 |
| Social Services | Westridge Library - Debating Competition | WPX.0011043 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.57171393 | -33.99750913 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0011042 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.53461003 | -33.81423646 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011041 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.46624442 | -33.79583606 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011036 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.66310941 | -34.01974387 | - | - | 30 | 32 | 33 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------|--|----------------|----------------------|------|----------------------------------|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0011035 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.65417404 | -34.02392194 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011034 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.65875703 | -34.02249388 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011032 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.66333263 | -34.01949869 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0011031 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.62663912 | -34.04892093 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0011028 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.65257117 | -34.01388259 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011027 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66562871 | -34.01959848 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0011026 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.8666348 | -34.1185675 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011025 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.84618159 | -34.11460591 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011024 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.83475463 | -34.10029125 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011023 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.4782952 | -34.00823577 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011022 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.6355255 | -34.03117915 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011021 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.89939446 | -34.15171676 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011020 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.71337313 | -34.00204814 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0011019 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66362875 | -34.01083061 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011018 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.73078758 | -34.00523607 | - | - | 70 | 74 | 78 |
| Social Services | Westridge Library - Debating Competition | WPX.0011017 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66761021 | -33.99627574 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0011016 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.70768833 | -34.04109166 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0011015 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.48756897 | -34.07991382 | - | - | 25 | 26 | 28 |
| Social Services | Westridge Library - Debating Competition | WPX.0011013 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.65267903 | -34.02310628 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0011012 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.67396751 | -33.93387944 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0011011 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.76757597 | -34.06119576 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0011010 | 14 | 11 | Basic Service Delivery Programme | - | - | 78 | 18.85150249 | -34.08052863 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011008 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.5114794 | -34.03856981 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0011007 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.48671109 | -34.08526987 | - | - | 170 | 179 | 188 |
| Social Services | Westridge Library - Debating Competition | WPX.0011006 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.48524583 | -34.058704 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0011005 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.84659398 | -34.11492128 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0011004 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.76012276 | -34.0614242 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0011003 | 14 | 2 | Basic Service Delivery Programme | - | - | 78 | 18.71457724 | -34.00167883 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0011002 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.4877178 | -34.07947794 | - | - | 25 | 26 | 28 |
| Social Services | Westridge Library - Debating Competition | WPX.0011001 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.70747199 | -34.0403426 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0011000 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.57890667 | -34.02065655 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010999 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.65348748 | -34.02287294 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010998 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.75998641 | -34.06099101 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010997 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.63391116 | -34.06213815 | - | - | 163 | 171 | 181 |
| Social Services | Westridge Library - Debating Competition | WPX.0010996 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.51029197 | -34.0269858 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010995 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.47750173 | -34.00871899 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010994 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.48356462 | -34.0580577 | - | - | 70 | 74 | 78 |
| Social Services | Westridge Library - Debating Competition | WPX.0010993 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66965328 | -34.00114724 | - | - | 250 | 263 | 277 |
| Social Services | Westridge Library - Debating Competition | WPX.0010992 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.57593077 | -34.01999753 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010991 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.67441372 | -33.93393786 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010990 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.67342701 | -33.97635374 | - | - | 100 | 105 | 111 |

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------------------|--|----------------|----------------------------|------|--|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0010989 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.67476749 | -33.97621417 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010988 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66088458 | -34.02450432 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010987 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.67385053 | -34.05926367 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010986 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.64912853 | -34.05823253 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010985 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.6106419 | -34.02961447 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010984 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.58795204 | -34.02898768 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010983 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.73175369 | -34.00403599 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010982 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.70764004 | -34.04146885 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010981 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.84649157 | -34.11446318 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010980 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.57564892 | -34.01907107 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010979 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66095549 | -34.02396067 | - | - | 70 | 74 | 78 |
| Social Services | Westridge Library - Debating Competition | WPX.0010978 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66540946 | -34.01902102 | - | - | 140 | 147 | 155 |
| Social Services | Westridge Library - Debating Competition | WPX.0010977 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.6512662 | -34.01359267 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010976 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.63991153 | -34.00823599 | - | - | 70 | 74 | 78 |
| Social Services | Westridge Library - Debating Competition | WPX.0010975 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.63075562 | -34.02913267 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010974 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66702787 | -33.96051517 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010973 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.6862324 | -33.93663276 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010972 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.67349595 | -33.97629667 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010971 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.84599539 | -34.10198481 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010970 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.50614324 | -33.56548376 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010969 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.53464494 | -33.81412221 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010968 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.5147071 | -33.78997305 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010967 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.47320374 | -33.56168393 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010966 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.47272506 | -33.56168189 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010964 | 03 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.54018706 | -33.80232235 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010962 | 02 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.57409389 | -33.99264388 | - | - | 80 | 84 | 89 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010953 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.43823372 | -33.54820916 | - | - | 138 | 145 | 152 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010951 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.57959887 | -33.98645008 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010950 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.87698906 | -34.14685336 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010949 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.8505859 | -34.08337553 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010948 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.48676713 | -34.08453306 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010947 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.50904671 | -34.02766779 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010946 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.48687593 | -34.06636403 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010945 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.46859157 | -34.07710488 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010944 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.60806308 | -34.06304606 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010943 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.64438572 | -34.05650801 | - | - | 110 | 116 | 122 |
| Social Services | Westridge Library - Debating Competition | WPX.0010942 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.50968342 | -34.06443246 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010941 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.61308952 | -34.02813378 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010940 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.67389927 | -33.93376476 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010939 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.6733932 | -33.97621053 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010938 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.71066574 | -33.9930065 | - | - | 20 | 21 | 22 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------------------|--|----------------|----------------------------|------|--|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0010937 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.73116122 | -34.00663944 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010936 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66572186 | -34.01824904 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010935 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.64373316 | -34.05630576 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010934 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.65243881 | -34.01262279 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010933 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.63984219 | -34.00837891 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010932 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.55672997 | -34.03441781 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010931 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.64906352 | -34.05731641 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010930 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.5663575 | -33.98114921 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010928 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.58617929 | -33.99465883 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010926 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.57212475 | -33.99586925 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010924 | 09 | 04 | Service Delivery Skills Programme | - | - | 78 | 18.56700086 | -33.98272231 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010922 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.55565554 | -33.98270234 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010921 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.55791177 | -33.99676965 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010920 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.71898037 | -34.01087712 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010919 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66130397 | -34.02398904 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010918 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.65223145 | -34.02327676 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010917 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66589351 | -34.01830675 | - | - | 120 | 126 | 133 |
| Social Services | Westridge Library - Debating Competition | WPX.0010916 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.65171128 | -34.01402328 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010915 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.6395984 | -34.00929387 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010914 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66116152 | -34.02401848 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010913 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.66554954 | -34.01836306 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010912 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.71895755 | -34.01082956 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010911 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.47441795 | -34.06340974 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010909 | 09 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.5069862 | -34.03962033 | - | - | 20 | 21 | 22 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010907 | 03 | | Safe Communities - Other | - | - | 78 | 18.48649919 | -33.75189284 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010906 | 02 | 02 | Citizen Value Programme | - | - | 78 | 18.76163224 | -34.05980191 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010904 | 02 | 02 | Citizen Value Programme | - | - | 78 | 18.68860214 | -33.98933474 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010902 | 02 | 02 | Citizen Value Programme | - | - | 78 | 18.8454102 | -34.11135985 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010890 | 03 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.52949491 | -33.75631635 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010888 | 02 | 02 | Social Services Facility Provision | - | - | 78 | 18.5084085 | -33.73045298 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010884 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.71867668 | -34.06084249 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010883 | 13 | 02 | Homeless People Programme | - | - | 78 | 18.66151015 | -33.99368007 | - | - | 130 | 137 | 144 |
| Social Services | Westridge Library - Debating Competition | WPX.0010881 | 13 | 02 | Homeless People Programme | - | - | 78 | 18.71452487 | -33.99196778 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010880 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.55573386 | -33.98279315 | - | - | 60 | 63 | 66 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010879 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.55789166 | -33.99673448 | - | - | 80 | 84 | 89 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010878 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.56696906 | -33.98287414 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010877 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.58149208 | -33.98579531 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010876 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.57214471 | -33.99576473 | - | - | 80 | 84 | 89 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010875 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.55777433 | -33.99668339 | - | - | 60 | 63 | 66 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010874 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.56712004 | -33.98280564 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010873 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.5722888 | -33.99583321 | - | - | 20 | 21 | 22 |

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------------------|--|----------------|----------------------------|------|---|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010871 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.47130693 | -34.07516144 | - | - | 140 | 147 | 155 |
| Social Services | Westridge Library - Debating Competition | WPX.0010870 | 02 | 02 | Building Integrated Communities - Other | - | - | 78 | 18.57922404 | -34.01990345 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010868 | 02 | 03 | Citizen Value Programme | - | - | 78 | 18.70572034 | -34.04417171 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010866 | 02 | 02 | Citizen Value Programme | - | - | 78 | 18.67616599 | -33.95753876 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010864 | 02 | 02 | Building Integrated Communities - Other | - | - | 78 | 18.63020614 | -34.06780611 | - | - | 32 | 34 | 35 |
| Social Services | Westridge Library - Debating Competition | WPX.0010862 | 02 | 02 | Citizen Value Programme | - | - | 78 | 18.57690879 | -34.07196582 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010860 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.51864494 | -34.07131216 | - | - | 200 | 210 | 222 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010859 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.61793744 | -34.05682717 | - | - | 405 | 425 | 449 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010857 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.61276075 | -34.02780482 | - | - | 40 | 42 | 44 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010856 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.55631006 | -34.04460841 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010855 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.63442336 | -34.06523943 | - | - | 65 | 68 | 72 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010854 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.61124947 | -34.06349795 | - | - | 90 | 95 | 100 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010853 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.62554388 | -34.04921177 | - | - | 110 | 116 | 122 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010852 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.59496435 | -34.04924551 | - | - | 45 | 47 | 50 |
| Social Services | Westridge Library - Debating Competition | WPX.0010849 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.67973316 | -34.00550335 | - | - | 70 | 74 | 78 |
| Social Services | Westridge Library - Debating Competition | WPX.0010847 | 02 | 03 | Skills Investment Programme | - | - | 78 | 18.63778258 | -34.06176057 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010845 | 04 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.63935018 | -34.06527987 | - | - | 200 | 210 | 222 |
| Social Services | Westridge Library - Debating Competition | WPX.0010843 | 04 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.61184987 | -34.05246164 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010841 | 04 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.63176257 | -34.0501646 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010840 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.67381768 | -34.05886285 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010839 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.70817943 | -34.04136173 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010838 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.66460303 | -34.01808264 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010837 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.84800817 | -34.12717446 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010836 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.83945609 | -34.11638587 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010835 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.92378636 | -34.0737138 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010834 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.83441814 | -34.10365794 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010833 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.83467271 | -34.06305442 | - | - | 110 | 116 | 122 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010832 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.6580408 | -33.99959199 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010830 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.7660645 | -34.06247617 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010828 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.83422742 | -34.10367205 | - | - | 40 | 42 | 44 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010826 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.66623579 | -34.067986 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010824 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.7126133 | -34.06370459 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010822 | 09 | 04 | Compliant Service Delivery Programme | - | - | 78 | 18.65118895 | -34.05885556 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010819 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.70628237 | -34.02409853 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010817 | 13 | 02 | Homeless People Programme | - | - | 78 | 18.56832394 | -34.03169188 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010815 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.68167513 | -34.06135232 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010813 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.68239282 | -34.06414544 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010811 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.858188 | -34.12730156 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010809 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.64035009 | -34.01187576 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010804 | 13 | 02 | Homeless People Programme | - | - | 78 | 18.67478649 | -33.96016387 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010802 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.49487871 | -34.01252262 | - | - | 80 | 84 | 89 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------------------|--|----------------|----------------------------|------|--|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0010800 | 08 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.4879986 | -34.07545637 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010798 | 08 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.58627801 | -34.03043346 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010796 | 08 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.56151609 | -34.00730668 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010794 | 08 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.67476749 | -33.97621417 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010792 | 08 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.78776378 | -34.07548742 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010790 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.70768833 | -34.04109166 | - | - | 160 | 168 | 177 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010789 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.92374363 | -34.07296599 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010788 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.74714483 | -34.05308267 | - | - | 25 | 26 | 28 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010786 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.66546476 | -34.06813177 | - | - | 200 | 210 | 222 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010784 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.84549654 | -34.115247 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010783 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.68297436 | -33.93222857 | - | - | 10 | 11 | 11 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010782 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.57331209 | -33.99638355 | - | - | 30 | 32 | 33 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010781 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.53660128 | -33.78816489 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010780 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.51621741 | -34.02752837 | - | - | 160 | 168 | 177 |
| Social Services | Westridge Library - Debating Competition | WPX.0010778 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.49649883 | -34.04870986 | - | - | 70 | 74 | 78 |
| Social Services | Westridge Library - Debating Competition | WPX.0010776 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.47406362 | -34.07333855 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010774 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.48797159 | -34.07554442 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010771 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.51940648 | -34.04078185 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010770 | 08 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.71223505 | -34.0152315 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010767 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.66931312 | -33.95441196 | - | - | 10 | 11 | 11 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010765 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.46921327 | -33.62431354 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010763 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.8656647 | -34.07211023 | - | - | 200 | 210 | 222 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010762 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.87155244 | -34.07574215 | - | - | 250 | 263 | 277 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010761 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.47366726 | -34.07399616 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010760 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.60927469 | -34.05791995 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010759 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.60615506 | -34.04978945 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010758 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.60903422 | -34.05867177 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010757 | 03 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.6813918 | -34.00671998 | - | - | 75 | 79 | 83 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010755 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.66522939 | -34.06676096 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010754 | 14 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.62663912 | -34.04892093 | - | - | 50 | 53 | 55 |
| Corporate Services | Westridge Library - Debating Competition | WPX.0010752 | 05 | 02 | Citizen Value Programme | - | - | 78 | 18.58448403 | -33.98659574 | - | - | 80 | 84 | 89 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010750 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.49254113 | -34.05068042 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010749 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.6742139 | -34.05873239 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010748 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.69090758 | -34.05241421 | - | - | 80 | 84 | 89 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010747 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.68504968 | -34.03205753 | - | - | 155 | 163 | 172 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010746 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.66111745 | -34.04278497 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010745 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.84666105 | -34.12695247 | - | - | 40 | 42 | 44 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010744 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.83975777 | -34.11605187 | - | - | 40 | 42 | 44 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010742 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.66830916 | -33.95798819 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010741 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.70451292 | -33.99702904 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010739 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.61756503 | -34.02212038 | - | - | 140 | 147 | 155 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|----------------|----------------------|------|---|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010736 | 10 | 03 | Built Environment Integration Programme | - | - | 78 | 18.67834917 | -33.93982758 | - | - | 30 | 32 | 33 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010734 | 06 | 02 | Efficient Resp and Sustainable Progr | - | - | 78 | 18.91369746 | -34.03212857 | - | - | 50 | 53 | 55 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010733 | 06 | 02 | Efficient Resp and Sustainable Progr | - | - | 78 | 18.63195282 | -34.02642132 | - | - | 25 | 26 | 28 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010731 | 10 | 01 | Compliant Service Delivery Programme | - | - | 78 | 18.83802347 | -34.1074865 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010729 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.48791799 | -34.07542069 | - | - | 25 | 26 | 28 |
| Social Services | Westridge Library - Debating Competition | WPX.0010725 | 06 | 03 | Social Services Facility Provision | - | - | 78 | 18.68376701 | -33.93842898 | - | - | 50 | 53 | 55 |
| Energy | Westridge Library - Debating Competition | WPX.0010723 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.45625983 | -33.55928584 | - | - | 232 | 244 | 257 |
| Energy | Westridge Library - Debating Competition | WPX.0010722 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.47917983 | -34.07461976 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010720 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.7076388 | -34.01880268 | - | - | 35 | 37 | 39 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010719 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.71495804 | -33.96354602 | - | - | 60 | 63 | 66 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010718 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.65849352 | -33.99946593 | - | - | 200 | 210 | 222 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010717 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.68341607 | -33.93196341 | - | - | 70 | 74 | 78 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010716 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.67401255 | -33.98265391 | - | - | 60 | 63 | 66 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010714 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.4672879 | -33.91675367 | - | - | 50 | 53 | 55 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010713 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.67388922 | -33.97789349 | - | - | 20 | 21 | 22 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010712 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.64317173 | -34.03222283 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010711 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.49084664 | -34.00873827 | - | - | 70 | 74 | 78 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010710 | 10 | 01 | Compliant Service Delivery Programme | - | - | 78 | 18.84645045 | -34.11800929 | - | - | 90 | 95 | 100 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010709 | 10 | 01 | Compliant Service Delivery Programme | - | - | 78 | 18.81968688 | -34.0707676 | - | - | 50 | 53 | 55 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010708 | 10 | 01 | Compliant Service Delivery Programme | - | - | 78 | 18.92301468 | -34.07305278 | - | - | 20 | 21 | 22 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010707 | 10 | 01 | Compliant Service Delivery Programme | - | - | 78 | 18.7723402 | -34.06206913 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010705 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64484252 | -33.95979325 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010703 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64774546 | -33.97395522 | - | - | 200 | 210 | 222 |
| Social Services | Westridge Library - Debating Competition | WPX.0010701 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64718119 | -33.97332389 | - | - | 65 | 68 | 72 |
| Social Services | Westridge Library - Debating Competition | WPX.0010699 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64886968 | -33.97627694 | - | - | 200 | 210 | 222 |
| Social Services | Westridge Library - Debating Competition | WPX.0010696 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64559894 | -33.95962369 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010694 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.63314115 | -33.98909603 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010692 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.55149797 | -33.94888229 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010690 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.55752106 | -33.956432 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010688 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.57656141 | -33.9496299 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010686 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.58652252 | -34.00966241 | - | - | 500 | 525 | 554 |
| Social Services | Westridge Library - Debating Competition | WPX.0010684 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.60994041 | -33.92840852 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010682 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64536895 | -33.94621694 | - | - | 45 | 47 | 50 |
| Social Services | Westridge Library - Debating Competition | WPX.0010680 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.50077167 | -33.9922927 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010678 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.71850445 | -33.78378264 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010676 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.35280329 | -34.14988877 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010674 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.45610587 | -34.03439367 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010672 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.5136078 | -33.82594236 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010670 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.54434662 | -33.87285324 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010668 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.37282952 | -34.11970952 | - | - | 70 | 74 | 78 |
| Social Services | Westridge Library - Debating Competition | WPX.0010666 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.63551987 | -33.8316375 | - | - | 30 | 32 | 33 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|---|--|----------------|----------------------------|------|---|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0010664 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.57162559 | -33.89784622 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010662 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.57325411 | -33.92661513 | - | - | 150 | 158 | 166 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010660 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.56694337 | -33.98289155 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010659 | 09 | 04 | Operational sustainability - Other | - | - | 78 | 18.57219368 | -33.99584785 | - | - | 260 | 273 | 288 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010658 | 06 | 03 | Operational sustainability - Other | - | - | 78 | 18.50044701 | -33.72910971 | - | - | 50 | 53 | 55 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010656 | 10 | 03 | Built Environment Integration Programme | - | - | 78 | 18.69883986 | -34.01399519 | - | - | 20 | 21 | 22 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010655 | 10 | 3 | Built Environment Integration Programme | - | - | 78 | 18.60831287 | -34.05893847 | - | - | 30 | 32 | 33 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010654 | 10 | 03 | Built Environment Integration Programme | - | - | 78 | 18.67359439 | -33.96035436 | - | - | 10 | 11 | 11 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010645 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.56930628 | -33.98945122 | - | - | 185 | 194 | 205 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010633 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.4798367 | -33.62433102 | - | - | 150 | 158 | 166 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010631 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.55180979 | -33.95336927 | - | - | 67 | 70 | 74 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010629 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.59185373 | -33.97116229 | - | - | 35 | 37 | 39 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010627 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.64520605 | -33.96482462 | - | - | 35 | 37 | 39 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010625 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.61665545 | -33.93487871 | - | - | 40 | 42 | 44 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010623 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.5866933 | -33.93130158 | - | - | 60 | 63 | 66 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010621 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.57838733 | -33.93643451 | - | - | 75 | 79 | 83 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010619 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.57582834 | -33.90599244 | - | - | 60 | 63 | 66 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010617 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.58667215 | -33.93131815 | - | - | 150 | 158 | 166 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010615 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.56552493 | -33.93111349 | - | - | 60 | 63 | 66 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010613 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.61786041 | -33.91771936 | - | - | 50 | 53 | 55 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010611 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.59866549 | -33.89752532 | - | - | 15 | 16 | 17 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010609 | 04 | 02 | Human Settlements Programme | - | - | 78 | 18.61576297 | -33.93471488 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010607 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.7080378 | -33.8994369 | - | - | 130 | 137 | 144 |
| Social Services | Westridge Library - Debating Competition | WPX.0010605 | 02 | 02 | Social Services Facility Provision | - | - | 78 | 18.7236161 | -33.85197586 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010603 | 02 | 02 | Social Services Facility Provision | - | - | 78 | 18.74659506 | -33.8850386 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010601 | 02 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.72220685 | -33.84890036 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010599 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.74073133 | -33.87950181 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010597 | 04 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.72273343 | -33.8487298 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010596 | 12 | 02 | Social Services Facility Provision | - | - | 78 | 18.70515914 | -33.89200428 | - | - | 200 | 210 | 222 |
| Social Services | Westridge Library - Debating Competition | WPX.0010593 | 02 | 02 | Social Services Facility Provision | - | - | 78 | 18.69320085 | -33.86630185 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010590 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.63328622 | -34.04675531 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010588 | 13 | 02 | Homeless People Programme | - | - | 78 | 18.50840268 | -34.03717559 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010586 | 05 | 03 | Social Services Facility Provision | - | - | 78 | 18.530133 | -34.06503923 | - | - | 45 | 47 | 50 |
| Social Services | Westridge Library - Debating Competition | WPX.0010581 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.55162689 | -33.96496253 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010579 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.54954213 | -33.96292265 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010577 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.54176804 | -33.98223252 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010575 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.56483806 | -33.98638063 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010573 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.56482308 | -33.98637163 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010571 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.53694156 | -33.96074928 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010569 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.5648102 | -33.9863698 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010567 | 09 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.52810932 | -33.99521851 | - | - | 100 | 105 | 111 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|---|--|----------------|----------------------------|------|--|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0010564 | 09 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.56857077 | -33.98634072 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010562 | 05 | 03 | Service Delivery Improvement Programme | - | - | 78 | 18.56674745 | -33.97163526 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010560 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.54871014 | -33.96435078 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010558 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.71391579 | -33.8672312 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010557 | 05 | 03 | Service Delivery Improvement Programme | - | - | 78 | 18.55886417 | -33.96923527 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010554 | 09 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.74717273 | -33.84226837 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010552 | 05 | 03 | Service Delivery Improvement Programme | - | - | 78 | 18.52672842 | -33.99615702 | - | - | 200 | 210 | 222 |
| Social Services | Westridge Library - Debating Competition | WPX.0010551 | 14 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.7277384 | -33.86896528 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010548 | 09 | 03 | Service Delivery Skills Programme | - | - | 78 | 18.7226524 | -33.88132416 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010546 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.72036645 | -33.87190088 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010544 | 12 | 03 | Service Delivery Skills Programme | - | - | 78 | 18.75085085 | -33.84305286 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010542 | 05 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.70942443 | -33.87052087 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010540 | 03 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.85417753 | -34.05803354 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010538 | 03 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.83134286 | -34.0625788 | - | - | 25 | 26 | 28 |
| Social Services | Westridge Library - Debating Competition | WPX.0010535 | 02 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.46133924 | -34.02238226 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010532 | 12 | 02 | Social Services Facility Provision | - | - | 78 | 18.72195689 | -33.85252145 | - | - | 5 | 5 | 6 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010531 | 13 | 02 | Skills Investment Programme | - | - | 78 | 18.54661519 | -33.96350999 | - | - | 120 | 126 | 133 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010530 | 13 | 02 | Skills Investment Programme | - | - | 78 | 18.57311539 | -33.97301634 | - | - | 180 | 189 | 199 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010529 | 13 | 02 | Skills Investment Programme | - | - | 78 | 18.53060477 | -33.99542878 | - | - | 200 | 210 | 222 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010528 | 13 | 02 | Skills Investment Programme | - | - | 78 | 18.53932609 | -33.98042839 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010527 | 13 | 02 | Skills Investment Programme | - | - | 78 | 18.54659357 | -33.96350574 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010526 | 13 | 02 | Skills Investment Programme | - | - | 78 | 18.57304765 | -33.97293307 | - | - | 110 | 116 | 122 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010525 | 06 | 04 | Efficient Resp and Sustainable Progr | - | - | 78 | 18.71038196 | -33.88220402 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010520 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.72791279 | -33.86807832 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010518 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.7239053 | -33.84954414 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010516 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.74419037 | -33.84157523 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010514 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.71569468 | -33.86886689 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010512 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.73551003 | -33.85246604 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010510 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.74747927 | -33.84301323 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010508 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.68850035 | -33.91179265 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010506 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.71253999 | -33.86820122 | - | - | 15 | 16 | 17 |
| Social Services | Westridge Library - Debating Competition | WPX.0010504 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.72368106 | -33.84993006 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010502 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.74803091 | -33.84206976 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010500 | 13 | 02 | Citizen Value Programme | - | - | 78 | 18.69169455 | -33.89952665 | - | - | 60 | 63 | 66 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010499 | 13 | 02 | Citizen Value Programme | - | - | 78 | 18.73618481 | -33.87321144 | - | - | 60 | 63 | 66 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010497 | 13 | 02 | Citizen Value Programme | - | - | 78 | 18.74749372 | -33.8409262 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010496 | 13 | 02 | Citizen Value Programme | - | - | 78 | 18.72120167 | -33.85031463 | - | - | 60 | 63 | 66 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010495 | 13 | 02 | Citizen Value Programme | - | - | 78 | 18.68182629 | -33.85867435 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010494 | 09 | 03 | Skills Investment Programme | - | - | 78 | 18.73628293 | -33.87337127 | - | - | 200 | 210 | 222 |
| Energy | Westridge Library - Debating Competition | WPX.0010492 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.57035151 | -33.96393506 | - | - | 52 | 55 | 58 |
| Energy | Westridge Library - Debating Competition | WPX.0010491 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.5739432 | -33.93014099 | - | - | 25 | 26 | 28 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--------------------------------|--|----------------|----------------------------|------|--------------------------------------|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0010490 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.7268685 | -33.86746095 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010487 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.74436078 | -33.8419477 | - | - | 100 | 105 | 111 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010485 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.52981419 | -33.9952802 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010484 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.54550335 | -33.97884254 | - | - | 40 | 42 | 44 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010483 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.56961084 | -33.97817642 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010482 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.57098614 | -33.85545114 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010480 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.49879769 | -33.8069568 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010478 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.52231701 | -33.83220119 | - | - | 180 | 189 | 199 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010476 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.50932699 | -33.86254885 | - | - | 140 | 147 | 155 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010474 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.48205705 | -33.99363816 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010472 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.46251691 | -33.98865977 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010470 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.43700088 | -34.00583979 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010468 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.4373208 | -34.07434936 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010466 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.47563472 | -34.04672328 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010464 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.46163277 | -34.03366103 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010461 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.46576222 | -33.91769736 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010459 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.64922961 | -33.83396331 | - | - | 240 | 252 | 266 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010457 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.64974765 | -33.94506402 | - | - | 200 | 210 | 222 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010455 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.57957707 | -33.91329152 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010453 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.54426139 | -33.90245108 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010451 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.66508206 | -33.90572983 | - | - | 200 | 210 | 222 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010449 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.51496505 | -33.95758278 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010447 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.5433901 | -33.86840454 | - | - | 240 | 252 | 266 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010445 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.51114416 | -33.93296097 | - | - | 250 | 263 | 277 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010443 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.3867469 | -33.96754411 | - | - | 253 | 266 | 280 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010441 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.49561376 | -33.90144095 | - | - | 250 | 263 | 277 |
| Social Services | Westridge Library - Debating Competition | WPX.0010440 | 12 | 02 | Efficient Resp and Sustainable Progr | - | - | 78 | 18.43873451 | -34.06320245 | - | - | 20 | 21 | 22 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010438 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.41213451 | -33.94384386 | - | - | 20 | 21 | 22 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010437 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.48903786 | -33.90469603 | - | - | 20 | 21 | 22 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010436 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.68869008 | -33.83297199 | - | - | 20 | 21 | 22 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010435 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.57184947 | -33.85661818 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010434 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.53147997 | -33.94522683 | - | - | 30 | 32 | 33 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010433 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.54590724 | -33.94810239 | - | - | 150 | 158 | 166 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010432 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.64075621 | -33.98155232 | - | - | 60 | 63 | 66 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010431 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.6438168 | -33.95895811 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010430 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.50910558 | -33.96406043 | - | - | 47 | 49 | 52 |
| Assets & Facilities Management | Westridge Library - Debating Competition | WPX.0010428 | 13 | 02 | EPWP Job Creation Programme | - | - | 78 | 18.572683 | -33.96586929 | - | - | 40 | 42 | 44 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010426 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.72196605 | -33.86210513 | - | - | 255 | 268 | 282 |
| Social Services | Westridge Library - Debating Competition | WPX.0010424 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.75073657 | -33.84716756 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010423 | 03 | 03 | Policing Service Programme | - | - | 78 | 18.51081392 | -33.83198626 | - | - | 180 | 189 | 199 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010422 | 03 | 03 | Policing Service Programme | - | - | 78 | 18.50012735 | -33.80802891 | - | - | 100 | 105 | 111 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|----------------------------|--|----------------|----------------------------|------|---|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010421 | 03 | 03 | Policing Service Programme | - | - | 78 | 18.46141541 | -34.03374472 | - | - | 36 | 38 | 40 |
| Energy | Westridge Library - Debating Competition | WPX.0010420 | 13 | 02 | Service Delivery Improvement Programme | - | - | 78 | 18.57561519 | -33.90615457 | - | - | 50 | 53 | 55 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010419 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.58898564 | -33.90307182 | - | - | 400 | 420 | 443 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010417 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.5203695 | -33.90856218 | - | - | 250 | 263 | 277 |
| Social Services | Westridge Library - Debating Competition | WPX.0010416 | 06 | 03 | Compliant Service Delivery Programme | - | - | 78 | 18.71569269 | -33.80611902 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010414 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.50220187 | -33.98089224 | - | - | 120 | 126 | 133 |
| Social Services | Westridge Library - Debating Competition | WPX.0010412 | 09 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.51002521 | -33.96067133 | - | - | 160 | 168 | 177 |
| Social Services | Westridge Library - Debating Competition | WPX.0010410 | 08 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64815872 | -33.94700944 | - | - | 96 | 101 | 106 |
| Social Services | Westridge Library - Debating Competition | WPX.0010408 | 06 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64034607 | -33.97065324 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010406 | 06 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.58262473 | -33.94699254 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010404 | 08 | 03 | Social Services Facility Provision | - | - | 78 | 18.64328284 | -33.97134546 | - | - | 65 | 68 | 72 |
| Social Services | Westridge Library - Debating Competition | WPX.0010402 | 07 | 03 | Skills Investment Programme | - | - | 78 | 18.55084058 | -33.94398399 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010400 | 08 | 03 | Safe Communities - Other | - | - | 78 | 18.63247023 | -33.98945343 | - | - | 33 | 35 | 37 |
| Social Services | Westridge Library - Debating Competition | WPX.0010398 | 07 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.63299412 | -33.98948377 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010396 | 07 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.55680846 | -33.95283069 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010394 | 08 | 03 | Service Delivery Improvement Programme | - | - | 78 | 18.41856393 | -33.94992222 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010392 | 10 | 04 | Operational sustainability - Other | - | - | 78 | 18.3663881 | -34.02228614 | - | - | 100 | 105 | 111 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010390 | 03 | 02 | Neighbourhood Safety Programme | - | - | 78 | 18.63327766 | -33.98193099 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010389 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.48076269 | -34.0302405 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010388 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.60335014 | -33.92240688 | - | - | 4 | 4 | 4 |
| Social Services | Westridge Library - Debating Competition | WPX.0010387 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.46782182 | -34.02100404 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010386 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.45424271 | -34.03913687 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010385 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.48706412 | -33.92356606 | - | - | 15 | 16 | 17 |
| Social Services | Westridge Library - Debating Competition | WPX.0010384 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.50520346 | -33.99176594 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010383 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.51161559 | -33.90946962 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010382 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.64657956 | -33.9462747 | - | - | 4 | 4 | 4 |
| Social Services | Westridge Library - Debating Competition | WPX.0010381 | 12 | 02 | Skills Investment Programme | - | - | 78 | 18.46759299 | -34.00523359 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010380 | 05 | 03 | Service Delivery Improvement Programme | - | - | 78 | 18.45646877 | -34.01048701 | - | - | 120 | 126 | 133 |
| Social Services | Westridge Library - Debating Competition | WPX.0010378 | 03 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.5842621 | -33.9500698 | - | - | 160 | 168 | 177 |
| Social Services | Westridge Library - Debating Competition | WPX.0010376 | 05 | 03 | Citizen Value Programme | - | - | 78 | 18.53244252 | -33.94989227 | - | - | 180 | 189 | 199 |
| Social Services | Westridge Library - Debating Competition | WPX.0010374 | 08 | 04 | Social Services Facility Provision | - | - | 78 | 18.4935564 | -33.99769807 | - | - | 200 | 210 | 222 |
| Social Services | Westridge Library - Debating Competition | WPX.0010372 | 08 | 04 | Social Services Facility Provision | - | - | 78 | 18.64028385 | -33.87875339 | - | - | 140 | 147 | 155 |
| Social Services | Westridge Library - Debating Competition | WPX.0010370 | 12 | 02 | Building Integrated Communities - Other | - | - | 78 | 18.6146481 | -33.94422981 | - | - | 4 | 4 | 4 |
| Social Services | Westridge Library - Debating Competition | WPX.0010369 | 03 | 04 | EPWP Job Creation Programme | - | - | 78 | 18.45543596 | -34.03744271 | - | - | 25 | 26 | 28 |
| Social Services | Westridge Library - Debating Competition | WPX.0010367 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.42756121 | -34.06789278 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010365 | 06 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.54050636 | -33.88035421 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010363 | 04 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.51864301 | -33.87775625 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010361 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.62252993 | -33.9163714 | - | - | 77 | 80 | 85 |
| Social Services | Westridge Library - Debating Competition | WPX.0010356 | 01 | 02 | Skills Investment Programme | - | - | 78 | 18.57620672 | -33.96140865 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010354 | 04 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64739799 | -33.95614303 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010352 | 09 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.53210536 | -33.94469305 | - | - | 80 | 84 | 89 |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|----------------|----------------------|------|--|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0010349 | 05 | 04 | EPWP Job Creation Programme | - | - | 78 | 18.53616806 | -33.94779119 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010347 | 07 | 04 | EPWP Job Creation Programme | - | - | 78 | 18.53233418 | -33.94457599 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010345 | 09 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.49839804 | -33.94702518 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010343 | 03 | 03 | Infrastructure Investment Programme | - | - | 78 | 18.39438128 | -33.95812402 | - | - | 105 | 110 | 116 |
| Social Services | Westridge Library - Debating Competition | WPX.0010341 | 08 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.58506454 | -33.89095242 | - | - | 25 | 26 | 28 |
| Social Services | Westridge Library - Debating Competition | WPX.0010340 | 05 | 03 | Partnership Development Programme | - | - | 78 | 18.51578121 | -33.95721488 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010338 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.56523035 | -33.94628292 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010335 | 07 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.5749605 | -33.92523856 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010333 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.56923391 | -33.92251794 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010331 | 05 | 03 | Skills Investment Programme | - | - | 78 | 18.47862596 | -34.03956944 | - | - | 17 | 18 | 19 |
| Social Services | Westridge Library - Debating Competition | WPX.0010329 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.43891979 | -34.07328732 | - | - | 57 | 60 | 63 |
| Social Services | Westridge Library - Debating Competition | WPX.0010327 | 07 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.48361559 | -34.05543187 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010325 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.49221054 | -33.91873367 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010323 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.4913068 | -33.91955633 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010321 | 09 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.52628618 | -33.94949443 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010320 | 09 | 03 | Safe Communities - Other | - | - | 78 | 18.64839864 | -33.8358573 | - | - | 350 | 368 | 388 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010318 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.60563879 | -33.96030553 | - | - | 50 | 53 | 55 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010317 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.64718191 | -33.97940697 | - | - | 81 | 85 | 90 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010316 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.63564718 | -33.97944985 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010315 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.60758733 | -33.96578237 | - | - | 40 | 42 | 44 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010314 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.61945601 | -33.91117785 | - | - | 50 | 53 | 55 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010313 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.59296602 | -33.92904091 | - | - | 60 | 63 | 66 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010312 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.60011915 | -34.01228597 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010311 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.4620645 | -34.03140235 | - | - | 36 | 38 | 40 |
| Social Services | Westridge Library - Debating Competition | WPX.0010308 | 07 | 02 | Basic Service Delivery Programme | - | - | 78 | 18.53217604 | -33.9442782 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010306 | 03 | 03 | Social Services Facility Provision | - | - | 78 | 18.45094922 | -34.01785479 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010304 | 09 | 03 | Safe Communities - Other | - | - | 78 | 18.64581048 | -33.8527978 | - | - | 65 | 68 | 72 |
| Social Services | Westridge Library - Debating Competition | WPX.0010302 | 02 | 03 | Social Services Facility Provision | - | - | 78 | 18.51008763 | -33.8654179 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010299 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.65252569 | -33.848882 | - | - | 20 | 21 | 22 |
| Social Services | Westridge Library - Debating Competition | WPX.0010297 | 04 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.57808475 | -33.96245101 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010295 | 10 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.63419596 | -33.98194054 | - | - | 50 | 53 | 55 |
| Social Services | Westridge Library - Debating Competition | WPX.0010293 | 08 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.64479164 | -33.89345897 | - | - | 40 | 42 | 44 |
| Social Services | Westridge Library - Debating Competition | WPX.0010291 | 03 | 03 | Infrastructure Investment Programme | - | - | 78 | 18.50174294 | -33.88718588 | - | - | 40 | 42 | 44 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010290 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.60145932 | -33.99331369 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010289 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.61156742 | -34.00463996 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010288 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.55609757 | -33.93362927 | - | - | 80 | 84 | 89 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010287 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.54273224 | -33.90219685 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010286 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.38841936 | -34.16447004 | - | - | 200 | 210 | 222 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010285 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.60126293 | -34.01328444 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010284 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.57350818 | -34.00697827 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010283 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.601364 | -33.99335402 | - | - | 100 | 105 | 111 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-----------------------------|--|----------------|----------------------|------|--|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010282 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.6130101 | -34.00519285 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010281 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.58508433 | -34.01039073 | - | - | 100 | 105 | 111 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010280 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.66827857 | -33.73563392 | - | - | 150 | 158 | 166 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010279 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.61214658 | -33.85715234 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010278 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.5426663 | -33.86855803 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010276 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.55215313 | -33.94797613 | - | - | 23 | 24 | 25 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010275 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.58047262 | -33.96345933 | - | - | 80 | 84 | 89 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010274 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.60852134 | -33.96921203 | - | - | 135 | 142 | 150 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010273 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.64498137 | -33.98024282 | - | - | 95 | 100 | 105 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010272 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.64476447 | -33.96015692 | - | - | 170 | 179 | 188 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010271 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.63229502 | -33.98247222 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010270 | 08 | 04 | Skills Investment Programme | - | - | 78 | 18.63617375 | -33.89369258 | - | - | 60 | 63 | 66 |
| Social Services | Westridge Library - Debating Competition | WPX.0010268 | 09 | 04 | Safe Communities - Other | - | - | 78 | 18.57838881 | -33.96202588 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010266 | 05 | 04 | Safe Communities - Other | - | - | 78 | 18.63353424 | -33.98973974 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010264 | 08 | 04 | Social Services Facility Provision | - | - | 78 | 18.51651923 | -33.98601407 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010261 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.58036154 | -33.96334476 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010260 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.55100282 | -33.94866696 | - | - | 10 | 11 | 11 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010259 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.60819178 | -33.96879399 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010258 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.64488034 | -33.95927595 | - | - | 15 | 16 | 17 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010257 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.58031306 | -33.96330744 | - | - | 10 | 11 | 11 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010256 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.55203945 | -33.94782152 | - | - | 10 | 11 | 11 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010255 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.60841616 | -33.96902556 | - | - | 15 | 16 | 17 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010254 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.64471628 | -33.96017934 | - | - | 10 | 11 | 11 |
| Social Services | Westridge Library - Debating Competition | WPX.0010253 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.57912404 | -33.93238476 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010252 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.60849521 | -33.96858041 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010251 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.6463061 | -33.92296143 | - | - | 70 | 74 | 78 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010248 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.61643307 | -33.94508299 | - | - | 65 | 68 | 72 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010247 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.58289679 | -33.8931215 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010245 | 05 | 03 | Excellence in Basic Service Delivery | - | - | 78 | 18.43819962 | -34.0527018 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010243 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.64702795 | -33.94590677 | - | - | 80 | 84 | 89 |
| Social Services | Westridge Library - Debating Competition | WPX.0010242 | 08 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.50440701 | -33.87485845 | - | - | 30 | 32 | 33 |
| Social Services | Westridge Library - Debating Competition | WPX.0010240 | 09 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.50112128 | -33.80875312 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010237 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.61741538 | -33.91122363 | - | - | 50 | 53 | 55 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010236 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.50150013 | -33.98515852 | - | - | 20 | 21 | 22 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010235 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.51488824 | -33.95757654 | - | - | 80 | 84 | 89 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010234 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.51802553 | -33.98003253 | - | - | 70 | 74 | 78 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010233 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.5589682 | -33.93167703 | - | - | 100 | 105 | 111 |
| Social Services | Westridge Library - Debating Competition | WPX.0010232 | 06 | 04 | Basic Service Delivery Programme | - | - | 78 | 18.571661 | -33.93839132 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010231 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.57942984 | -33.93154066 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010229 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.56841434 | -33.94344373 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010227 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.54574883 | -33.90018771 | - | - | 50 | 53 | 55 |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|----------------|----------------------|------|--|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Westridge Library - Debating Competition | WPX.0010226 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.59713157 | -33.92490363 | - | - | 30 | 32 | 33 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010225 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.57605729 | -33.91344295 | - | - | 189 | 198 | 209 |
| Area-Based Service Delivery | Westridge Library - Debating Competition | WPX.0010221 | 09 | 04 | Service Delivery Improvement Programme | - | - | 78 | 18.59405051 | -33.92884025 | - | - | 130 | 137 | 144 |
| Social Services | Westridge Library - Debating Competition | WPX.0010219 | 05 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.51023792 | -33.86269708 | - | - | 70 | 74 | 78 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010217 | 02 | 04 | Operational sustainability - Other | - | - | 78 | 18.50115921 | -33.81383139 | - | - | 80 | 84 | 89 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010215 | 06 | 04 | Service Delivery Skills Programme | - | - | 78 | 18.56495849 | -33.93131186 | - | - | 30 | 32 | 33 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010212 | 06 | 04 | Compliant Service Delivery Programme | - | - | 78 | 18.5786264 | -33.93577698 | - | - | 30 | 32 | 33 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010210 | 06 | 04 | Excellence in Basic Service Delivery | - | - | 78 | 18.57604467 | -33.90698217 | - | - | 50 | 53 | 55 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010208 | 12 | 04 | Compliant Service Delivery Programme | - | - | 78 | 18.56468924 | -33.92963627 | - | - | 100 | 105 | 111 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010206 | 10 | 04 | Compliant Service Delivery Programme | - | - | 78 | 18.3887894 | -34.19945696 | - | - | 300 | 315 | 332 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010204 | 10 | 04 | Service Delivery Skills Programme | - | - | 78 | 18.51624747 | -33.84514187 | - | - | 70 | 74 | 78 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010202 | 10 | 04 | Compliant Service Delivery Programme | - | - | 78 | 18.50023021 | -33.81390345 | - | - | 70 | 74 | 78 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010196 | 03 | 02 | Safe Communities - Other | - | - | 78 | 18.42520805 | -34.18143187 | - | - | 700 | 735 | 775 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010193 | 04 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.37764881 | -34.13666892 | - | - | 400 | 420 | 443 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0010192 | 04 | 03 | Basic Service Delivery Programme | - | - | 78 | 18.49813042 | -33.97573289 | - | - | 170 | 179 | 188 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010190 | 12 | 02 | Efficient Resp and Sustainable Progr | - | - | 78 | 18.68419058 | -33.69050403 | - | - | 50 | 53 | 55 |
| Transport & Urban Development Authority | Westridge Library - Debating Competition | WPX.0010188 | 12 | 01 | Safe Communities - Other | - | - | 78 | 18.55332 | -33.90007253 | - | - | 150 | 158 | 166 |
| Social Services | Westridge Library - Debating Competition | WPX.0010169 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.60297701 | -33.99738995 | - | - | 300 | 315 | 332 |
| Social Services | Westridge Library - Debating Competition | WPX.0010168 | 02 | 02 | Primary Healthcare Programme | - | - | 78 | 18.46683112 | -33.98287756 | - | - | 25 | 26 | 28 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0010070 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.38461306 | -33.9696802 | - | - | 342 | 359 | 379 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0009935 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.5844082 | -34.01041597 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0009431 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.61519538 | -33.94282363 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0009417 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.84869357 | -34.12753359 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0009370 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.89644314 | -34.18445691 | - | - | 300 | 315 | 332 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0009286 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.89847754 | -34.17316213 | - | - | 40 | 42 | 44 |
| Safety & Security | Westridge Library - Debating Competition | WPX.0009283 | 03 | 02 | Policing Service Programme | - | - | 78 | 18.78779213 | -34.09725455 | - | - | 45 | 47 | 50 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0009186 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.73572066 | -33.87212522 | - | - | 120 | 126 | 133 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0009185 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.65204649 | -34.02296756 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000436 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.65159753 | -34.05915848 | - | - | 200 | 210 | 222 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000435 | 06 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.67507084 | -34.04201843 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000434 | 06 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.68506956 | -34.03189565 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000431 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.57353069 | -34.00665694 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000430 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.83442134 | -34.10383791 | - | - | 60 | 63 | 66 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000425 | 06 | 03 | EPWP Job Creation Programme | - | - | 78 | 18.69119098 | -34.05240203 | - | - | 200 | 210 | 222 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000423 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.66066943 | -34.02394903 | - | - | 200 | 210 | 222 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000420 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.83974082 | -34.11591422 | - | - | 100 | 105 | 111 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000419 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.92093438 | -34.07507204 | - | - | 50 | 53 | 55 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000417 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.51477013 | -33.90948638 | - | - | 55 | 58 | 61 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000416 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.49842611 | -33.8924102 | - | - | 40 | 42 | 44 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000415 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.53836807 | -33.94938046 | - | - | 80 | 84 | 89 |
| Informal Settlements, Water & Waste Serv | Westridge Library - Debating Competition | WPX.0000414 | 13 | 02 | Excellence in Basic Service Delivery | - | - | 78 | 18.53029267 | -33.94391151 | - | - | 80 | 84 | 89 |

City of Cape Town - 2018/19 Budget (May 2018)
Annexure 30: Detailed operational projects (MBRR Table SA38)

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|----------------|----------------------|------|--|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Transport & Urban Development Authority | Kader Asmal project | GPX.0000702-F1 | 10 | 03 | Basic Service Delivery Programme | - | - | 200 | 18.568844 | -33.920811 | - | - | 9,266 | - | - |
| Safety & Security | SRO - MOD Centre Deployments | GPX.0000691-F1 | 03 | 02 | Neighbourhood Safety Programme | - | - | 200 | 18.568844 | -33.920811 | - | - | 345 | - | - |
| Safety & Security | Groot Schuur CID | GPX.0000687-F1 | 03 | 02 | Policing Service Programme | - | - | 57 | 18.568844 | -33.920811 | - | - | 179 | - | - |
| Safety & Security | Montague Gardens/ Marconi Beam CIDs | GPX.0000685-F1 | 03 | 02 | Policing Service Programme | - | - | 4 | 18.568844 | -33.920811 | - | - | 179 | - | - |
| Safety & Security | Elsies River / Beaconvale CIDs | GPX.0000683-F1 | 03 | 02 | Policing Service Programme | - | - | 26 | 18.568844 | -33.920811 | - | - | 357 | - | - |
| Informal Settlements, Water & Waste Serv | Elsieskraal River Corridor Catchment Mgm | GPX.0000662-F1 | 06 | 03 | Infrastructure Investment Programme | - | - | 200 | 18.568844 | -33.920811 | - | - | 1,216 | - | - |
| Social Services | Du Noon Library Operating budget | GPX.0000651-F1 | 12 | 02 | Operational sustainability - Other | - | - | 104 | 18.568844 | -33.920811 | - | - | 844 | 929 | 984 |
| Transport & Urban Development Authority | Rail Feasibility | GPX.0000645-F1 | 10 | 03 | Infrastructure Investment Programme | - | - | 200 | 18.568844 | -33.920811 | - | - | 20,000 | 35,000 | 40,000 |
| Assets & Facilities Management | EEDBS Planning | GPX.0000629-F1 | 08 | 02 | Housing Programme | - | - | 200 | 18.568844 | -33.920811 | - | - | - | 13,500 | 34,173 |
| Transport & Urban Development Authority | FAC: Mzomhle | GPX.0000627-F1 | 08 | 02 | Human Settlements Programme | - | - | 93 | 18.568844 | -33.920811 | - | - | - | - | - |
| Transport & Urban Development Authority | Together Hub | GPX.0000625-F1 | 10 | 03 | Infrastructure Investment Programme | - | - | 115 | 18.568844 | -33.920811 | - | - | 1,300 | - | - |
| Assets & Facilities Management | Occupancy surveys | GPX.0000623-F1 | 08 | 02 | Spatial Integration and Transf Programme | - | - | 200 | 18.568844 | -33.920811 | - | - | 3,000 | 4,500 | 5,500 |
| Transport & Urban Development Authority | Transport enforcement | GPX.0000620-F1 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.568844 | -33.920811 | - | - | 295 | 158 | 158 |
| Transport & Urban Development Authority | Transport enforcement | GPX.0000620-F2 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.568844 | -33.920811 | - | - | 16,000 | - | - |
| Safety & Security | TEU Enforcement Officers | GPX.0000615-F1 | 03 | 02 | Policing Service Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 10,012 | 10,673 | - |
| Transport & Urban Development Authority | Pegasus | GPX.0000602-F1 | 12 | 02 | Public Participation Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 23,000 | - | - |
| Energy | Cape Town-Munich project: SBLE & cycling | GPX.0000595-F1 | 02 | 02 | Citizen Value Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 967 | 274 | - |
| Strategic Governance | Programme Support | GPX.0000580-F1 | 08 | 02 | Housing Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 11,294 | 12,084 | - |
| Informal Settlements, Water & Waste Serv | Erf 160: Boys Town - Philippi | GPX.0000564-F1 | 09 | 04 | Housing Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 767 | - | - |
| Strategic Governance | Director: Resilience | GPX.0000482-F1 | 08 | 01 | City Resilience Programme | - | - | 201 | 18.5949097 | -33.89079226 | - | - | 1,448 | - | - |
| Social Services | Periodicals Subscriptions | GPX.0000475-F1 | 08 | 02 | Service Delivery Improvement Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 4,770 | 4,989 | 5,222 |
| Informal Settlements, Water & Waste Serv | IDA Projects | GPX.0000465-F1 | 08 | 01 | Human Settlements Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 11,000 | 12,000 | 15,000 |
| Informal Settlements, Water & Waste Serv | EHP Planning | GPX.0000463-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 1,000 | 1,000 | 1,000 |
| Informal Settlements, Water & Waste Serv | Ravensmead IDA (80 units) | GPX.0000462-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 803 | 18.5949097 | -33.89079226 | - | - | 2,660 | - | - |
| Safety & Security | Law Enforcement Officer: Blackheath CID | GPX.0000453-F1 | 03 | 02 | Policing Service Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 179 | - | - |
| Informal Settlements, Water & Waste Serv | Staffing: Informal Settlements | GPX.0000412-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 200 | 18.63547529 | -34.02982987 | - | - | 5,010 | 5,341 | - |
| Transport & Urban Development Authority | Professional Sev Supp: Fleet & Technical | GPX.0000397-F1 | 12 | 02 | Efficient Resp and Sustainable Progr | - | - | 200 | 18.63547529 | -34.02982987 | - | - | 5,800 | 6,000 | 6,000 |
| Energy | Energy Efficiency and Demand Side Mgmt G | GPX.0000361-F1 | 06 | 03 | Resource Efficiency and Security - Other | - | - | 201 | 18.63547529 | -34.02982987 | - | - | 600 | - | - |
| Social Services | Park Planning & Design - Prof Serv 1819 | GPX.0000335-F1 | 08 | 02 | Service Delivery Improvement Programme | - | - | 200 | 18.63547529 | -34.02982987 | - | - | 2,300 | - | - |
| Social Services | Nutrition Supplement Programme | GPX.0000321-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 200 | 18.63547529 | -34.02982987 | - | - | 5,928 | 6,176 | 6,520 |
| Transport & Urban Development Authority | AFC: Maintenance | GPX.0000316-F1 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.63547529 | -34.02982987 | - | - | 70,000 | - | - |
| Finance | VAT - Circ 58 Clawback | GPX.0000310-F1 | 12 | 03 | Operational sustainability - Other | - | - | 200 | 18.92301468 | -34.07305278 | - | - | 161,706 | - | - |
| Finance | VAT - Circ 58 Clawback | GPX.0000310-F2 | 12 | 03 | Operational sustainability - Other | - | - | 200 | 18.92301468 | -34.07305278 | - | - | 6,406 | - | - |
| Safety & Security | Big Bay Law Enforcement | GPX.0000293-F1 | 03 | 02 | Safe Communities - Other | - | - | 23 | 18.92301468 | -34.07305278 | - | - | 396 | 396 | - |
| Safety & Security | Long Street Law Enforcement | GPX.0000292-F1 | 03 | 02 | Safe Communities - Other | - | - | 115 | 18.92301468 | -34.07305278 | - | - | 1,583 | - | - |
| Transport & Urban Development Authority | Maroela Housing (South) | GPX.0000277-F1 | 08 | 02 | Housing Programme | - | - | 111 | 18.72196128 | -33.85050294 | - | - | 50 | 7,660 | 30,000 |
| Transport & Urban Development Authority | Elsies river Public Investment Framework | GPX.0000273-F1 | 12 | 03 | Built Environment Integration Programme | - | - | 904 | 18.5949097 | -33.89079226 | - | - | 1,662 | 519 | - |
| Safety & Security | Traffic Officers ACSA | GPX.0000204-F1 | 03 | 02 | Policing Service Programme | - | - | 201 | 18.5949097 | -33.89079226 | - | - | 1,333 | - | - |
| Transport & Urban Development Authority | Public Transport Marketing & Communicati | GPX.0000201-F1 | 08 | 01 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 7,200 | - | - |
| Transport & Urban Development Authority | PHP Consolidations | GPX.0000127-F1 | 08 | 02 | Housing Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 103,963 | 120,000 | 119,940 |
| Transport & Urban Development Authority | USDG Opscap/Project Managers and Govern | GPX.0000104-F1 | 08 | 02 | Housing Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 9,944 | 10,413 | - |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|----------------|----------------------|------|---|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Transport & Urban Development Authority | Morkel's Cottage Strand Housing Project | GPX.0000057-F1 | 08 | 02 | Housing Programme | - | - | 86 | 18.85416001 | -34.12444957 | - | - | 30,000 | 1,000 | - |
| Transport & Urban Development Authority | Valhalla Park Integrated Housing Project | GPX.0000038-F1 | 08 | 02 | Housing Programme | - | - | 30 | 18.55911764 | -33.93220005 | - | - | 10,000 | 40,000 | 1,000 |
| Transport & Urban Development Authority | Masiphumelele Housing Project Phase 4 | GPX.0000034-F1 | 08 | 02 | Housing Programme | - | - | 69 | 18.37860577 | -34.1070936 | - | - | 10,000 | 19,340 | - |
| Transport & Urban Development Authority | Imizamo Yethu - Hout Bay Housing Project | GPX.0000029-F1 | 08 | 02 | Housing Programme | - | - | 74 | 18.35511369 | -34.02746739 | - | - | 10,000 | 11,034 | 20,000 |
| Transport & Urban Development Authority | Glenhaven Social | GPX.0000028-F1 | 08 | 02 | Housing Programme | - | - | 9 | 18.64609882 | -33.92322813 | - | - | 50 | - | - |
| Transport & Urban Development Authority | Gugulethu Infill Project Erf 8448/MauMau | GPX.0000023-F1 | 08 | 02 | Housing Programme | - | - | 38 | 18.57212517 | -33.99590262 | - | - | 20,000 | 20,000 | 24,000 |
| Transport & Urban Development Authority | Somerset West (10 ha site) | GPX.0000021-F1 | 08 | 02 | Human Settlements Programme | - | - | 15 | 18.83134286 | -34.0625788 | - | - | 50 | - | - |
| Transport & Urban Development Authority | Delft - The Hague Phase 2 (896) | GPX.0000018-F1 | 08 | 02 | Housing Programme | - | - | 13 | 18.64368441 | -33.96197689 | - | - | 39,800 | 40,000 | 1,000 |
| Transport & Urban Development Authority | Delft - The Hague Phase 1 (1 012) | GPX.0000017-F1 | 08 | 02 | Human Settlements Programme | - | - | 201 | 18.5949097 | -33.89079226 | - | - | 30,000 | 25,000 | 1,000 |
| Transport & Urban Development Authority | Edward Street: Grassy Park Development | GPX.0000007-F1 | 08 | 02 | Housing Programme | - | - | 66 | 18.50657589 | -34.02877486 | - | - | 50 | 7,900 | 5,620 |
| Transport & Urban Development Authority | Fisantekraal Garden Cities (RDP 4672 Uni | GPX.0000005-F1 | 08 | 02 | Housing Programme | - | - | 105 | 18.67198182 | -33.73307942 | - | - | 7,500 | 15,000 | - |
| Transport & Urban Development Authority | Fisantekraal Garden Cities (RDP 4672 Uni | GPX.0000004-F1 | 08 | 02 | Housing Programme | - | - | 105 | 18.67198182 | -33.73307942 | - | - | 7,100 | 50 | - |
| Transport & Urban Development Authority | Dido Valley (535 units) | GPX.0000001-F1 | 08 | 02 | Housing Programme | - | - | 61 | 18.41399773 | -34.23122902 | - | - | 50 | 14,400 | 24,000 |
| Safety & Security | Part Time Trfc Attend: Westcott Primary | G17.00013-F1 | 03 | 02 | Policing Service Programme | - | - | 73 | 18.6516055 | -33.83159154 | - | - | 43 | - | - |
| Corporate Services | External Bursaries to Non-Employees | G17.00011-F1 | 13 | 02 | Skills Investment Programme | - | - | 200 | 18.6516055 | -33.83159154 | - | - | 360 | - | - |
| Transport & Urban Development Authority | Prof Serv Integr Infr Asset Man System | G17.00010-F1 | 10 | 03 | Infrastructure Investment Programme | - | - | 200 | 18.6516055 | -33.83159154 | - | - | 6,000 | 6,000 | - |
| Safety & Security | Stikland CID | G17.00009-F1 | 03 | 02 | Policing Service Programme | - | - | 200 | 18.6516055 | -33.83159154 | - | - | 179 | - | - |
| Safety & Security | Somerset West CID | G17.00008-F1 | 03 | 02 | Policing Service Programme | - | - | 924 | 18.6516055 | -33.83159154 | - | - | 179 | - | - |
| Safety & Security | Maitland Saltriver CID | G17.00007-F1 | 03 | 02 | Policing Service Programme | - | - | 56 | 18.6516055 | -33.83159154 | - | - | 179 | - | - |
| Transport & Urban Development Authority | Planning: Business Development | G17.00004-F1 | 12 | 02 | Public Participation Programme | - | - | 201 | 18.6516055 | -33.83159154 | - | - | 2,121 | 2,259 | 2,259 |
| Transport & Urban Development Authority | Contracted Serv.: TCT App | G17.00003-F1 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 201 | 18.5949097 | -33.89079226 | - | - | 2,100 | 2,100 | 2,100 |
| Transport & Urban Development Authority | Contracted Serv.: Monitoring PT Service | G17.00002-F1 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 3,500 | 3,500 | 3,500 |
| Transport & Urban Development Authority | Consultants: Contract Operations | G16.00032-F1 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 5,000 | 5,000 | 5,000 |
| Safety & Security | Law Enforcement Officers: OBS CID | G16.00025-F1 | 03 | 02 | Policing Service Programme | - | - | 57 | 18.5949097 | -33.89079226 | - | - | 357 | - | - |
| Transport & Urban Development Authority | Athlone Power Station | G16.00008-F1 | 12 | 02 | Built Environment Integration Programme | - | - | 49 | 18.5949097 | -33.89079226 | - | - | 413 | - | - |
| Transport & Urban Development Authority | AFC & Control centre | G16.00005-F2 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 485 | 485 | 485 |
| Transport & Urban Development Authority | Manager: Innovations | G16.00004-F1 | 12 | 02 | Built Environment Integration Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 1,500 | 1,630 | 1,770 |
| Finance | SCM - Tender staff | G16.00001-F2 | 12 | 02 | Efficient Resp and Sustainable Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 2,824 | 3,010 | - |
| Informal Settlements, Water & Waste Serv | Janitorial Services | G15.00100-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 14,000 | - | - |
| Transport & Urban Development Authority | Morningstar Durbanville HSG Project 166 | G15.00092-F1 | 08 | 02 | Housing Programme | - | - | 112 | 18.5949097 | -33.89079226 | - | - | 50 | - | - |
| Transport & Urban Development Authority | TCT: Int Public Trsp: Building & Constr | G15.00068-F2 | 10 | 03 | Infrastructure Investment Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 7,550 | 7,550 | 7,550 |
| Transport & Urban Development Authority | Public Transport Information - Traffic I | G15.00063-F2 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 6,027 | 6,027 | 6,027 |
| Safety & Security | Training of Auxillary LE Officers | G15.00062-F1 | 03 | 02 | Policing Service Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 3,938 | 4,159 | 4,438 |
| Finance | SCOA Grant | G15.00061-F1 | 09 | 04 | Compliant Service Delivery Programme | - | - | 201 | 18.5949097 | -33.89079226 | - | - | 230 | 230 | - |
| Informal Settlements, Water & Waste Serv | PMU - USDG Project Management | G15.00058-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 1,198 | 1,277 | - |
| Informal Settlements, Water & Waste Serv | Water - Project Management | G15.00056-F1 | 10 | 03 | Infrastructure Investment Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 2,073 | 2,150 | - |
| Transport & Urban Development Authority | TCT: Integrated Public Transport Interch | G15.00054-F2 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 18,853 | 18,853 | 18,853 |
| Safety & Security | V & A Waterfront - Traffic Officer | G15.00049-F1 | 03 | 02 | Policing Service Programme | - | - | 77 | 18.5949097 | -33.89079226 | - | - | 853 | - | - |
| Finance | Finance Graduate Development Programme | G15.00048-F1 | 12 | 02 | Efficient Resp and Sustainable Progr | - | - | 201 | 18.5949097 | -33.89079226 | - | - | 1,000 | 1,000 | 1,000 |
| Transport & Urban Development Authority | Staffing: Project Mngt: Maint | G15.00041-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 3,370 | 3,592 | - |
| Transport & Urban Development Authority | Plan, Maint & Rehab; P Trans Infrast | G15.00013-F2 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | - | 3,500 | 3,500 |

| R thousand | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub-Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|--|--|----------------|----------------------|------|---|-------------|-----------------|---------------|---------------|--------------|-------------------------|---|---|------------------------|------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Transport & Urban Development Authority | AFC & Control centre | G15.00011-F2 | 12 | 02 | Public Participation Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 10,120 | 10,120 | 10,120 |
| Transport & Urban Development Authority | Network Management TCT App (Comp Serv So | G15.00010-F2 | 12 | 02 | Intelligent transport systems Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 10,824 | 10,824 | 10,824 |
| Transport & Urban Development Authority | Integrated Public Transport Network (IPT | G15.00009-F2 | 12 | 02 | Int Public Transport Network 2032 Progr | - | - | 921 | 18.5949097 | -33.89079226 | - | - | 3,000 | 3,000 | 3,000 |
| Transport & Urban Development Authority | Industry Transitional Requirements | G15.00008-F3 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 30,264 | 30,264 | 30,264 |
| Transport & Urban Development Authority | Industry Transitional Requirements | G15.00008-F4 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 10,000 | - | - |
| Transport & Urban Development Authority | Public Transport Marketing & Communicati | G15.00007-F2 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 23,424 | 23,424 | 23,424 |
| Transport & Urban Development Authority | NHBRC Enrolment Fees | G14.00113-F1 | 08 | 02 | Housing Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 2,000 | 2,000 | 2,000 |
| Corporate Services | Infrastructure Skills Development | G14.00105-F1 | 13 | 02 | Skills Investment Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 12,605 | 15,935 | 16,000 |
| Energy | Electrification - Eskom Supply Area | G14.00088-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 3,000 | 3,000 | - |
| Transport & Urban Development Authority | Belhar/Pentech Infill Housing Project | G14.00052-F1 | 08 | 02 | Housing Programme | - | - | 12 | 18.5949097 | -33.89079226 | - | - | 24,000 | 14,541 | - |
| Transport & Urban Development Authority | Hazendal Infill - Top Structures | G13.00108-F1 | 08 | 02 | Human Settlements Programme | - | - | 201 | 18.5949097 | -33.89079226 | - | - | 50 | - | - |
| Transport & Urban Development Authority | Heideveld Infill - Top Structures | G13.00107-F1 | 08 | 02 | Housing Programme | - | - | 44 | 18.5949097 | -33.89079226 | - | - | 50 | - | - |
| Safety & Security | Voortrekker Rd Corridor Improvement Dist | G13.00083-F1 | 03 | 02 | Policing Service Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 357 | - | - |
| Transport & Urban Development Authority | Manenberg Infill - The Downs Hsg Projec | G13.00032-F1 | 08 | 02 | Human Settlements Programme | - | - | 803 | 18.5949097 | -33.89079226 | - | - | 300 | - | - |
| Safety & Security | Traffic Officers: Main Road PT Lane | G13.00028-F3 | 03 | 02 | Policing Service Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 4,528 | 4,827 | 4,827 |
| Transport & Urban Development Authority | New Housing Development Capacity | G13.00001-F1 | 08 | 02 | Housing Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 10,000 | 10,000 | 12,000 |
| Safety & Security | Traffic Officer | G12.00081-F1 | 03 | 02 | Policing Service Programme | - | - | 55 | 18.5949097 | -33.89079226 | - | - | 539 | - | - |
| Transport & Urban Development Authority | Kanonkop Phase 2 | G12.00074-F1 | 08 | 02 | Housing Programme | - | - | 32 | 18.5949097 | -33.89079226 | - | - | 10 | - | - |
| Transport & Urban Development Authority | Accreditation - Development Support - HN | G12.00058-F1 | 08 | 02 | Housing Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 5,000 | - | - |
| Transport & Urban Development Authority | CBH:- Atlantis Kanonkop | G12.00023-F1 | 08 | 02 | Housing Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 10,000 | - | - |
| Area-Based Service Delivery | Community Development Workers | G12.00020-F1 | 13 | 02 | Service Delivery Improvement Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 886 | 886 | 886 |
| Informal Settlements, Water & Waste Serv | Informal Settlements | G12.00003-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 1,500 | 1,500 | 1,500 |
| Informal Settlements, Water & Waste Serv | Housing - Disaster Funding | G12.00002-F1 | 08 | 02 | Basic Service Delivery Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | - | 40,005 | 50,047 |
| Transport & Urban Development Authority | Ocean View / Mountain View | G11.00071-F1 | 08 | 02 | Human Settlements Programme | - | - | 201 | 18.5949097 | -33.89079226 | - | - | 50 | - | - |
| Safety & Security | Law Enforcement Officers: Claremont CIDS | G11.00059-F1 | 03 | 02 | Policing Service Programme | - | - | 59 | 18.5949097 | -33.89079226 | - | - | 357 | - | - |
| Safety & Security | Law Enforcement Officers: Green Point | G11.00058-F1 | 03 | 02 | Policing Service Programme | - | - | 115 | 18.5949097 | -33.89079226 | - | - | 357 | - | - |
| Safety & Security | Law Enforcement Officers: Woodstock CIDS | G11.00055-F1 | 03 | 02 | Policing Service Programme | - | - | 115 | 18.5949097 | -33.89079226 | - | - | 179 | - | - |
| Transport & Urban Development Authority | Dial-a-Ride | G11.00048-F1 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 10,000 | 10,000 | 10,000 |
| Transport & Urban Development Authority | IRT: Operating Management Unit - (Consul | G11.00032-F3 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 156,944 | 156,944 | 156,944 |
| Transport & Urban Development Authority | IRT: Property Lease | G11.00010-F3 | 12 | 02 | Efficient Int Public Transport Progr | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 100 | 100 | 100 |
| Safety & Security | Law Enforcement Officers: Sea Point CIDS | G09.00124-F1 | 03 | 02 | Policing Service Programme | - | - | 54 | 18.5949097 | -33.89079226 | - | - | 357 | - | - |
| Safety & Security | Law Enforcement Officers: Cape Town CIDS | G09.00122-F1 | 03 | 02 | Policing Service Programme | - | - | 115 | 18.5949097 | -33.89079226 | - | - | 714 | - | - |
| Social Services | TB Crisis Plan | G08.00096-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 53,063 | 61,341 | 79,511 |
| Social Services | Conditional Grant staff & exp.@Libraries | G08.00006-F1 | 13 | 02 | Service Delivery Improvement Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 46,503 | 46,128 | 48,753 |
| Social Services | Vaccines - Eastern Sub-District | G07.00029-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 802 | 18.5949097 | -33.89079226 | - | - | 9,819 | 10,357 | 10,357 |
| Social Services | Vaccines - Khayelitsha Sub-District | G07.00028-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 9,814 | 10,352 | 10,352 |
| Social Services | Vaccines - Tygerberg Sub-District | G07.00024-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 106 | 18.5949097 | -33.89079226 | - | - | 12,298 | 12,972 | 12,972 |
| Social Services | Vaccines - Mitchell's Plain Sub-District | G07.00023-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 804 | 18.5949097 | -33.89079226 | - | - | 13,267 | 13,994 | 13,994 |
| Social Services | Vaccines - Klipfontein Sub-District | G07.00022-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 803 | 18.5949097 | -33.89079226 | - | - | 10,081 | 10,634 | 10,634 |
| Social Services | Vaccines - Western Sub-District | G07.00021-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 11,782 | 12,428 | 12,428 |
| Social Services | Vaccines - Northern Sub-District | G07.00020-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 7,777 | 8,203 | 8,203 |

| R thousand Function | Project Description | Project Number | MTSF Service Outcome | IUDF | Own Strategic Objectives | Asset Class | Asset Sub- Class | Ward Location | GPS Longitude | GPS Latitude | Prior year outcomes | | 2018/19 Medium Term Revenue & Expenditure Framework | | |
|-------------------------------|-------------------------------------|----------------|----------------------------|------|-------------------------------|-------------|---------------------|------------------|---------------|--------------|-------------------------------|--|--|---------------------------|---------------------------|
| | | | | | | | | | | | Audited Outcome 2016/17 | Current Year 2017/18 Full Year Forecast | Budget Year 2018/19 | Budget Year +1 2019/20 | Budget Year +2 2020/21 |
| Social Services | Vaccines - Southern Sub-District | G07.00019-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 12,061 | 12,721 | 12,721 |
| Social Services | Anti-Retroviral Programme | G06.00056-F1 | 02 | 02 | Primary Healthcare Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 224,414 | 244,224 | 270,814 |
| Strategic Governance | Tourism Development Framework (TDF) | G06.00005-F1 | 13 | 02 | Econ Dev and Growth Programme | - | - | 200 | 18.5949097 | -33.89079226 | - | - | 2,000 | - | - |
| Total Operational expenditure | | | | | | | | | | | 348,477 | 216,822 | 1,749,582 | 1,637,859 | 1,578,569 |